



UTAH STATE BAR FINAL BUDGET FY 2020/21

June 5, 2020

Utah State Bar
Final FY2021 Budget
Based on Actual Results through 3/31/20
24 - Licensed Paralegal Practit

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Draft Budget FY 2021	\$ Change 2020 Projected vs 2021 Budget	% Change 2020 Projected vs 2021 Budget
Revenue						
4011 · Admissions LPP	-	950	3,250	3,250	-	0%
Total Revenue	-	950	3,250	3,250	-	0%
Expenses						
Program Services						
5002 · Meeting facility-internal only	-	-	95	97	2	2%
5014 · Questions	36,700	-	36,500	36,500	-	0%
Total Program Services Expenses	37,228	-	36,595	36,597	2	0%
Salaries & Benefits						
5510 · Salaries/Wages	8,827	20,186	10,000	40,000	30,000	300%
5605 · Payroll Taxes	740	1,671	1,000	3,200	2,200	220%
5610 · Health Insurance	-	-	-	4,740	4,740	#DIV/0!
5630 · Dental Insurance	-	-	-	450	450	#DIV/0!
5640 · Life & LTD Insurance	-	-	-	312	312	#DIV/0!
5650 · Retirement Plan Contributions	35	1,556	1,927	4,000	2,073	108%
5655 · Retirement Plan Fees & Costs	-	-	-	624	624	#DIV/0!
Total Salaries/Benefit Expenses	9,601	23,413	12,927	53,326	40,399	313%
General & Administrative						
7100 · Telephone	-	-	161	161	-	0%
7105 · Advertising	-	-	-	10,995	10,995	#DIV/0!
Total General & Administrative Expenses	4	-	7,901	19,051	11,150	141%
Building Overhead						
6015 · Janitorial Expense	-	-	44	45	1	3%
6020 · Heat	-	-	37	38	1	3%
6025 · Electricity	-	-	50	51	1	3%
6030 · Water/Sewer	-	-	6	6	0	3%
6035 · Outside Maintenance	-	-	56	57	2	3%
6040 · Building Repairs	-	-	23	24	1	3%
6045 · Bldg Mtnce Contracts	-	-	48	49	1	3%
6065 · Bldg Insurance/Fees	-	-	26	27	1	3%
6070 · Building & Improvements Depre	-	-	78	78	-	0%
6075 · Furniture & Fixtures Depre	-	-	13	13	-	0%
7065 · Computers, Equip & Sftwre Depr	-	-	202	202	-	0%
Total Building Overhead Expenses	-	-	582	591	9	1%
Total Expenses	46,833	23,413	58,005	109,565	51,559	89%
Net Profit (Loss)	\$ (46,833)	\$ (22,463)	\$ (54,755)	\$ (106,315)	\$ (51,559)	94%