

The Florida Bar proposed budget for fiscal year 2011-2012

In compliance with Chapter 2-6.9 of the Rules Regulating The Florida Bar, notice is hereby given that the Board of Governors has approved a budget for the 2010-2011 fiscal year. The proposed budget will become final unless written objections thereto are filed with the Executive Director on or before May 10, 2011. Such objections will be considered by the Board of Governors at its May 27, 2011, meeting in Key West, Florida.

General Fund

General Fund Summary

Source of Funds	
Beginning Fund Balance	22,535,000
Annual Fees	23,344,347
Other Regulatory Fees	3,115,534
Other Fees	1,193,136
Member Service Revenue	5,344,898
Advertising	1,681,303
Investment Income - Cash	1,000,000
Investments - Mark Val Adj	920,000
Young Lawyers Division	649,452
Other Revenues	768,489
Total Funds Available	60,552,159

Use of Funds

Regulation of the Practice of Law ¹	17,228,436
Cost of Member Service ²	7,338,749
Unauthorized Practice of Law	1,637,662
Public Service Programs	678,305
Communications with Members and Public ³	4,123,526
Administration	2,834,124
Legislation	487,250
Clients' Security Fund CC	2,220,525
Other Programs	623,816
Young Lawyers Division	777,830
Transfer to Reserve Funds	0
Ending Fund Balance	22,601,936
Total Use of Funds	60,552,159

¹ Includes Lawyer Regulation, ACAP, Ethics, Lawyer Advertising, Membership Records, Professionalism, Rules Regulating The Florida Bar, etc.

² Includes book sales, CLE, LOMAS, Meetings, etc.

³ Includes Public Information, "Journal," and "News."

Unallocated Revenue

Dues	23,344,347
Investment Income - Cash	1,000,000
Investments - Market Val Adj	920,000
Addressing Services	0
Other Revenue	444
Total Unallocated Revenue	25,264,791

Executive Division

General Administration

Expenses	
Staff & Office Expense	824,558
Travel	68,257
Internal Services & Administration	3,381
Reserve Fund Contributions	0
Other Operating Expense	20,252
Total Expense	916,448

Board & Officer Expense

Expenses	
Staff & Office Expense	253,346
Travel	26,573
Internal Services & Administration	16,326
Other Operating Expense	371,475
Total Expense	667,720

Legislation

Expenses	
Staff & Office Expense	115,305
Contract Services	302,000
Travel	3,316
Internal Services & Administration	66,212
Other Operating Expense	417
Total Expense	487,250

General Counsel

Expenses	
Staff & Office Expense	162,327
Contract Services	650,576
Travel	3,316
Internal Services & Administration	552
Other Operating Expense	711
Total Expense	817,482

Communication Division

Journal

Revenues	519,786
Expenses	
Staff & Office Expense	290,346
Travel	1,637
Internal Services & Administration	110,735
Other Operating Expense	550,839
Less Cost Distribution	[7,500]
Total Expense	946,057
Net Operations	[426,271]

News

Revenues	1,161,517
Expenses	
Staff & Office Expense	527,322
Travel	12,023
Internal Services & Administration	206,542
Other Operating Expense	1,272,949
Less Cost Distribution	[189,993]
Total Expense	1,828,843
Net Operations	[667,326]

Directory

Revenues	0
Expenses	
Staff & Office Expense	0
Internal Services & Administration	0
Other Operating Expense	0
Less Cost Distribution	0
Total Expense	0
Net Operations	0

Public Information

Revenues	71,049
Expenses	
Staff & Office Expense	833,999
Contract Services	37,524
Travel	51,009
Internal Services & Administration	240,334
Other Operating Expense	185,760
Total Expense	1,348,626
Net Operations	[1,277,577]

Special Admittees (Foreign & Authorized House Counsel)

Revenues	271,975
Expenses	
Staff & Office Expense	15,134
Internal Services & Administration	2,457
Other Operating Expense	3,269
Total Expense	20,860
Net Operations	251,115

Legal Division

Lawyer Regulation

Revenues	768,937
Expenses	
Staff & Office Expense	9,543,880
Travel	165,325
Internal Services & Administration	1,606,550
Other Operating Expense	404,502
Total Expense	11,720,257
Net Operations	[10,951,320]

ACAP

Expenses	
Staff & Office Expense	1,332,129
Travel	1,505
Internal Services & Administration	181,499
Other Operating Expense	49,143
Total Expense	1,564,276

Professional Enhancement Program

Revenues	113,525
Expenses	
Staff & Office Expense	28,031
Travel	8,551
Internal Services & Administration	5,007
Other Operating Expense	2,761
Total Expense	44,350
Net Operations	69,175

Lawyer Assistance

Expenses	
Staff & Office Expense	0
Internal Services & Administration	59,818
Other Operating Expense	470,000
Total Expense	529,818

UPL

Revenues	2,549
Expenses	
Staff & Office Expense	1,313,928
Travel	42,257
Internal Services & Administration	239,193
Other Operating Expense	42,284
Total Expense	1,637,662
Net Operations	[1,635,113]

Multijurisdictional Practice

Revenues	575,000
Expenses	
Staff & Office Expense	22,360
Internal Services & Administration	2,848
Other Operating Expense	15
Total Expense	25,223
Net Operations	549,777

Florida Registered Paralegals

Revenues	644,600
Expenses	
Staff & Office Expense	69,492
Travel	2,568
Internal Services & Administration	10,433
Other Operating Expense	9,005
Total Expense	91,498
Net Operations	553,102

Ethics

Revenues	275
Expenses	
Staff & Office Expense	728,801
Travel	4,875
Internal Services & Administration	99,849
Other Operating Expense	5,797
Total Expense	839,322
Net Operations	[839,047]

Lawyer Advertising

Revenues	575,350
Expenses	
Staff & Office Expense	744,194
Travel	4,344
Internal Services & Administration	109,234
Other Operating Expense	9,196
Total Expense	866,968
Net Operations	[291,618]

Rules Regulating TFB

Expenses	
Staff & Office Expense	107,100
Travel	701
Internal Services & Administration	13,781
Other Operating Expense	125
Total Expense	121,707

Records Management

Expenses	
Staff & Office Expense	118,896
Travel	1,776
Internal Services & Administration	15,358
Total Expense	136,030

Professionalism

Revenues	24,702
Expenses	
Staff & Office Expense	485,335
Contract Services	4,906
Travel	13,188
Internal Services & Administration	69,154
Other Operating Expense	21,416
Total Expense	593,999
Net Operations	[569,297]

CSF Contribution

Revenues	2,220,525
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Administrative Division

Information Technology

Expenses	
Staff & Office Expense	4,034,694
Contract Services	418,000
Travel	20,446
Internal Services & Administration	37
Other Operating Expense	2,579
Less Capital Software	[1,072,464]
Less Cost Distribution	[3,403,292]
Total Expense	0

Human Resource Management

Expenses	
Staff & Office Expense	291,380
Contract Services	50,000
Travel	3,508
Internal Services & Administration	20,424
Other Operating Expense	19,206
Less Cost Distribution	[384,518]
Total Expense	0

Printshop

Expenses	
Staff & Office Expense	370,930
Internal Services & Administration	36
Other Operating Expense	177
Less Cost Distribution	[371,143]
Total Expense	0

Office Systems

Expenses	
Staff & Office Expense	502,069
Internal Services & Administration	295
Other Operating Expense	147
Less Cost Distribution	[502,511]
Total Expense	0

Finance & Records

Expenses	
Staff & Office Expense	2,053,829
Contract Services	71,900
Travel	5,991
Internal Services & Administration	378,019
Other Operating Expense	203,374
Less Cost Distribution	[1,786,740]
Total Expense	926,373

Research, Planning & Evaluation

Expenses	
Staff & Office Expense	175,497
Contract Services	12,605
Travel	5,554
Internal Services & Administration	1,416
Other Operating Expense	10,156
Total Expense	205,228

Facilities

Revenues	91,220
Expenses	
Staff & Office Expense	1,781,771
Travel	3,705
Internal Services & Administration	10
Other Operating Expense	3
Less Cost Distribution	[1,694,273]
Total Expense	91,216
Net Operations	4

Shipping and Receiving

Expenses	
Staff & Office Expense	158,182
Other Operating Expense	93
Less Cost Distribution	[158,275]
Total Expense	0

Programs Division

Meetings & Conventions

Revenues	605,375
Expenses	
Staff & Office Expense	435,339
Contract Services	2,629
Travel	23,965
Internal Services & Administration	176,919
Other Operating Expense	455,589
Less Cost Distribution	[39,936]
Total Expense	1,054,505
Net Operations	[449,130]

Continuing Legal Education

CLE Programs

Revenues	3,304,937
Expenses	
Staff & Office Expense	816,331
Travel	68,236
Internal Services & Administration	963,923
Other Operating Expense	1,353,607
Total Expense	3,202,097
Net Operations	102,840

Course Approval

Revenues	170,017
Expenses	
Staff & Office Expense	140,138
Internal Services & Administration	28,679
Other Operating Expense	1,200
Total Expense	170,017
Net Operations	0

CLER

Revenues	684,655
Expenses	
Staff & Office Expense	286,397
Travel	1,611
Internal Services & Administration	71,268
Other Operating Expense	20,158
Total Expense	379,434
Net Operations	305,221

Total Continuing Legal Education

Revenues	408,061
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Public Service Programs	
Revenues	425,050
Expenses	
Staff & Office Expense	390,853
Travel	2,343
Internal Services & Administration	80,561
Other Operating Expense	204,548
Total Expense	678,305
Net Operations	[253,255]

Law Office Management Advisory Services	
Revenues	207,210
Expenses	
Staff & Office Expense	328,278
Travel	41,289
Internal Services & Administration	49,979
Other Operating Expense	17,031
Total Expense	436,577
Net Operations	[229,367]

Member Benefits Program	
Revenues	573,351
Expenses	
Staff & Office Expense	75,544
Internal Services & Administration	36,020
Other Operating Expense	206,190
Total Expense	317,754
Net Operations	255,597

Legal Publications	
Revenues	530,000
Expenses	
Staff & Office Expense	353,433
Travel	3,562
Internal Services & Administration	60,154
Other Operating Expense	27,688
Total Expense	444,837
Net Operations	85,163

Court Rules Committee Support	
Expenses	
Staff & Office Expense	354,653
Travel	14,002
Internal Services & Administration	50,652
Other Operating Expense	22,971
Total Expense	442,278

Section Administration	
Revenues	768,086
Expenses	
Staff & Office Expense	665,811
Travel	2,805
Internal Services & Administration	591,861
Other Operating Expense	19
Total Expense	1,260,496
Net Operations	[492,410]

Committees Expenses	
Revenues	10,500
Expenses	
Staff & Office Expense	70,244
Travel	3,820
Internal Services & Administration	22,270
Other Operating Expense	39,521
Total Expense	135,855
Net Operations	[125,355]

Division Directors & Staff Pools	
Expenses	
Staff & Office Expense	251,655
Travel	34,704
Internal Services & Administration	44,058
Other Operating Expense	5,368
Less Cost Dist.	[335,785]
Total Expense	0

G. Kirk Haas Fund	
Revenues	3,250
Expense	2,500
Net Operations	750

Young Lawyers Division	
Total Revenue	649,452
Expenses	777,830
Current Operations	[128,378]
Fund Balance	250,000
Current Fund Balance	121,622

General Fund Totals	
Revenues	38,017,159
Expenses	37,950,223
Net Operations	66,936

Fixed Asset Reserves	
Building Reserve	
Revenues	279,959
Capital Outlay	250,000
Current Operations	29,959
Beginning Fund Balance	945,400
Ending Fund Balance	975,359

Equipment Reserve	
Revenues	599,985
Capital Outlay	337,373
Current Operations	262,612
Beginning Fund Balance	2,371,000
Ending Fund Balance	2,633,612

Certification	
Revenues	1,300,753
Expenses	
Staff & Office Expense	941,141
Contract Services	34,300
Travel	61,164
Internal Services & Administration	176,710
Other Operating Expense	178,521
Total Expense	1,391,836
Net Operations	[91,083]
Beginning Fund Balance	619,660
Current Fund Balance	528,577

Clients' Security Fund	
Revenues	2,458,775
Expenses	
Staff & Office Expense	299,307
Travel	6,268
Internal Services & Administration	127,692
Claims Paid	2,220,525
Other Operating Expenses	1,826
Total Expense	2,655,618
Net Operations	[196,843]
Beginning Fund Balance	4,080,000
Current Fund Balance	3,883,157

Sections' Fund	
Administrative Law	
Revenues	
Dues	8,725
Other Revenue	22,418
Total Revenue	31,143
Expenses	38,055
Current Operations	[6,912]
Fund Balance	208,361
Current Fund Balance	201,449

Alternative Dispute Resolution	
Revenues	
Dues	8,750
Other Revenue	375
Total Revenue	9,125
Expenses	1,975
Current Operations	7,150
Fund Balance	5,300
Current Fund Balance	12,450

Appellate Practice & Advocacy	
Revenues	
Dues	33,950
Other Revenue	47,624
Total Revenue	81,574
Expenses	53,013
Current Operations	28,561
Fund Balance	163,550
Current Fund Balance	192,111

Business Law	
Revenues	
Dues	168,675
Other Revenue	285,117
Total Revenue	453,792
Expenses	424,120
Current Operations	29,672
Fund Balance	232,245
Current Fund Balance	261,917

City, County & Local Government Law	
Revenues	
Dues	29,560
Other Revenue	47,208
Total Revenue	76,768
Expenses	71,803
Current Operations	4,965
Fund Balance	93,174
Current Fund Balance	98,139

Criminal Law	
Revenues	
Dues	29,375
Other Revenue	54,772
Total Revenue	84,147
Expenses	88,383
Current Operations	[4,236]
Fund Balance	277,944
Current Fund Balance	273,708

Entertainment, Arts & Sports Law	
Revenues	
Dues	15,370
Other Revenue	26,724
Total Revenue	42,094
Expenses	33,717
Current Operations	8,377
Fund Balance	16,280
Current Fund Balance	24,657

Elder Law	
Revenues	
Dues	47,892
Other Revenue	83,885
Total Revenue	131,777
Expenses	134,597
Current Operations	[2,820]
Fund Balance	42,694
Current Fund Balance	39,874

Environmental & Land Use Law	
Revenues	
Dues	41,625
Other Revenue	35,502
Total Revenue	77,127
Expenses	118,960
Current Operations	[41,833]
Fund Balance	210,033
Current Fund Balance	168,200

Equal Opportunities Law	
Revenues	
Dues	2,912
Other Revenue	615
Total Revenue	3,527
Expenses	3,626
Current Operations	[99]
Fund Balance	12,302
Current Fund Balance	12,203

Family Law	
Revenues	
Dues	145,375
Other Revenue	391,126
Total Revenue	536,501
Expenses	355,204
Current Operations	181,297
Fund Balance	589,720
Current Fund Balance	771,017

Government Lawyers	
Revenues	
Dues	10,750
Other Revenue	16,263
Total Revenue	27,013
Expenses	35,580
Current Operations	[8,567]
Fund Balance	75,258
Current Fund Balance	66,691

General Practice	
Revenues	
Dues	35,380
Other Revenue	86,889
Total Revenue	122,269
Expenses	126,895
Current Operations	[4,626]
Fund Balance	327,576
Current Fund Balance	322,950

Health Law	
Revenues	
Dues	17,595
Other Revenue	27,571
Total Revenue	45,166
Expenses	44,642
Current Operations	524
Fund Balance	102,502
Current Fund Balance	103,026

International Law	
Revenues	
Dues	29,940
Other Revenue	134,446
Total Revenue	164,386
Expenses	148,977
Current Operations	15,409
Fund Balance	138,921
Current Fund Balance	154,330

Labor & Employment Law	
Revenues	
Dues	52,380
Other Revenue	45,772
Total Revenue	98,152
Expenses	112,648
Current Operations	[14,496]
Fund Balance	200,629
Current Fund Balance	186,133

Out-of-State Division	
Revenues	
Dues	10,565
Other Revenue	7,690
Total Revenue	18,255
Expenses	24,679
Current Operations	[6,424]
Fund Balance	42,794
Current Fund Balance	36,370

Public Interest Law	
Revenues	
Dues	5,900
Other Revenue	2,554
Total Revenue	8,454
Expenses	6,446
Current Operations	2,008
Fund Balance	25,884
Current Fund Balance	27,892

Real Property, Probate & Trust Law	
Revenues	
Dues	298,300
Other Revenue	929,395
Total Revenue	1,227,695
Expenses	1,392,965
Current Operations	[165,270]
Fund Balance	1,003,205
Current Fund Balance	837,935

Tax Law	
Revenues	
Dues	63,900
Other Revenue	235,815
Total Revenue	299,715
Expenses	254,240
Current Operations	45,475
Beginning Fund Balance	169,294
Current Fund Balance	214,769

Trial Lawyers	
Revenues	
Dues	240,105
Other Revenue	196,565
Total Revenue	436,670
Expenses	382,423
Current Operations	54,247
Fund Balance	668,292
Current Fund Balance	722,539

Workers' Compensation	
Revenues	
Dues	42,862
Other Revenue	37,175
Total Revenue	80,037
Expenses	89,474
Current Operations	[9,437]
Fund Balance	91,492
Current Fund Balance	82,055

Council of Sections	
Other Revenue	6,600
Total Revenue	6,600
Expenses	4,162
Current Operations	2,438
Fund Balance	0
Current Fund Balance	2,438