

OREGON STATE BAR
2016 Budget - Operations

| BUDGET 2016 | Actual 2006 | BUDGET 2015 | Fee Increase | | From 2006 | From 2015 | Notes |
|---|-------------------|-------------------|-------------------|-------------------|--------------|--------------|--|
| | | | 2016 | 2016 | | | |
| REVENUE | | | \$0.00 | \$50.00 | | | (1) |
| MEMBER FEES | | | | | | | 2006 was the last year of a general member fee increase (\$50.00). |
| General Fund | \$6,031,917 | \$7,157,000 | \$7,197,500 | \$7,197,500 | 1.93% | 0.57% | |
| Active Member Fee Increase | | | 0 | 745,000 | | 10.98% | |
| % of Total Revenue | | | 64.2% | 66.5% | | | (2) |
| PROGRAM REVENUE | | | | | | | "From 2006" is the annual percentage increase/decrease over 10 years from 2006 to 2016. |
| Admissions | | 716,643 | 704,235 | 704,235 | | | "From 2015" is the increase from 2015 to 2016. The pink box is the percentage increase <u>with</u> the fee increase. |
| CLE Seminars | | 948,850 | 1,030,490 | 1,030,490 | | | |
| Legal Publications (<i>print sales</i>) | | 352,897 | 287,295 | 287,295 | | | |
| Lawyer Referral Percentage Fees | | 485,900 | 600,000 | 600,000 | | | |
| All Other Programs | | 1,023,662 | 1,037,456 | 1,037,456 | | | |
| Total Program Fees | 3,805,243 | 3,527,952 | 3,659,476 | 3,659,476 | -0.38% | 3.73% | |
| OTHER INCOME | | | | | | | (3) |
| PLF Contribution | 0 | 200,000 | 200,000 | 200,000 | | | This budget does not include the budget of the Client Security Fund, Diversity & Inclusion, or Legal Services. |
| Investment & Other Income | 278,380 | 145,850 | 150,350 | 150,350 | | | |
| TOTAL REVENUE | 10,115,540 | 11,030,802 | 11,207,326 | 11,952,326 | 1.82% | 8.35% | |
| EXPENDITURES | | | | | | | |
| SALARIES TAXES & BENEFITS | | | | | | | (4) |
| Salaries | | 5,903,399 | 5,989,160 | 5,989,160 | | | The \$50.00 fee increase in 2016 forecasts the next fee increase in 2020 (assuming no major program or operational changes). |
| Taxes & Benefits | | 2,156,760 | 2,178,800 | 2,178,800 | | | |
| Total Salaries Taxes & Benefits | 6,079,376 | 8,060,159 | 8,167,960 | 8,167,960 | 3.44% | 1.34% | |
| % of Total Revenue | | | 72.9% | 68.3% | | | |
| DIRECT PROGRAM, G & ADMIN | | | | | | | (5) |
| CLE Seminars | | 401,225 | 388,990 | 388,990 | | | The increase in non-personnel costs in 2016 is due to the implementation of the new database. |
| Legal Publications | | 113,999 | 70,389 | 70,389 | | | |
| All Other Programs, G&Admin | | 2,338,149 | 2,467,176 | 2,467,176 | | | |
| Total Direct Program, G&Admin | 3,516,419 | 2,853,373 | 2,926,555 | 2,926,555 | -1.68% | 2.56% | |
| CONTINGENCY | 5,575 | 25,000 | 25,000 | 25,000 | | | |
| TOTAL EXPENSES | 9,601,370 | 10,938,532 | 11,119,515 | 11,119,515 | 1.58% | 1.65% | |
| NET REVENUE/(EXPENSE) | \$514,170 | \$92,270 | \$87,811 | \$832,811 | | | |