

**STATE BAR OF TEXAS  
Environmental Law Section  
FY 2024 Budget Worksheet**

Account	Proposed FY2024 Budget	Current Y-T-D Actuals February	Adopted FY2023 Budget	Prior Year FY2022 Actuals	Prior Year FY2021 Actuals	Prior Year FY2020 Actuals
<b>Revenues</b>						
E1-9325-40100	Section Dues	\$40,000	\$36,990	\$44,000	\$37,440	\$38,280
	Registration Fees - Superconference					
E1-9325-40210	Registrations	185,000	159,990	185,000	123,529	164,420
E1-9325-40700	Superconference/Climate Sponsorships	102,000	97,610	100,000	79,500	54,000
E1-9325-40500	Interest Income	7,000	7,226	1,350	1,718	824
	Royalty Revenue:					
E1-9325-41010-E101	SBOT Royalty	2,500	1,896	2,500	437	2,492
E1-9325-41010-E102	Thomson Royalty	13,000	5,032	13,000	13,086	10,928
	Total Royalty	<u>15,500</u>	<u>6,928</u>	<u>15,500</u>	<u>13,523</u>	<u>13,420</u>
	<b>Total Revenues</b>	<b><u>349,500</u></b>	<b><u>308,744</u></b>	<b><u>345,850</u></b>	<b><u>255,710</u></b>	<b><u>126,249</u></b>
<b>Expenditures</b>						
	Publication Expenses:					
E1-9325-50365-E112	Water Law Treatise	1,000		1,000	243	603
E1-9325-50365-E103	Newsclips	3,600		3,600		3,599
E1-9325-50360-E104	Environmental Journal	22,500		22,500	12,128	21,740
	Total Publication Expenses:	<u>27,100</u>		<u>27,100</u>	<u>12,371</u>	<u>22,352</u>
	Education & Training:					
E1-9325-50272-E106	Superconference Materials & Planning	60,000	19,853	80,000	110,893	5,259
E1-9325-50311	Credit Card Fees	4,500	2,138	5,000	3,520	549
E1-9325-50286-E106	Superconference/Climate Facility	160,000	144,076	147,000	22,276	8,812
	Total Education & Training Expenses	<u>224,500</u>	<u>166,067</u>	<u>232,000</u>	<u>136,689</u>	<u>14,620</u>

Account	Proposed FY2024 Budget	Current Y-T-D Actuals February	Adopted FY2023 Budget	Prior Year FY2022 Actuals	Prior Year FY2021 Actuals	Prior Year FY2020 Actuals
Grants & Programs Expenses:						
E1-9325-50940-E107	1,000		1,000			127
E1-9325-50940-E108	38,000	35,250	38,000	13,500	31,500	56,100
E1-9325-50940-E109	30,000	1,500	30,000	12,000	13,500	13,500
E1-9325-50600-E110	100		100		59	
E1-9325-50957	10,000		10,000			2,500
			amended 5/23			
Total Grants & Programs Expenses	<u>79,100</u>	<u>36,750</u>	<u>79,100</u>	<u>25,500</u>	<u>45,059</u>	<u>72,227</u>
Professional Services Expenses						
E1-9325-50360-E113	25,000	534	25,000	13,560	5,726	8,278
Total Professional Services Expenses	<u>25,000</u>	<u>534</u>	<u>25,000</u>	<u>13,560</u>	<u>5,726</u>	<u>8,278</u>
Administrative Expenses						
E1-9325-50600-E114	500		500	629	999	
E1-9325-50239	5,000	1,023	5,000	10,980		3,878
E1-9325-50958	50		50	27	11	52
E1-9325-50660-E111	1,000	711	400	337	469	224
E1-9325-50955	0					
Total Administrative Expenses	<u>6,550</u>	<u>1,734</u>	<u>5,950</u>	<u>11,973</u>	<u>1,479</u>	<u>4,154</u>
<b>Total Expenditures</b>	<b><u>362,250</u></b>	<b><u>205,085</u></b>	<b><u>369,150</u></b>	<b><u>200,093</u></b>	<b><u>89,236</u></b>	<b><u>276,970</u></b>
<b>Excess (Deficit) of Revenues Over Expenditures</b>	<b><u>(12,750)</u></b>	<b><u>103,659</u></b>	<b><u>(23,300)</u></b>	<b><u>55,617</u></b>	<b><u>37,013</u></b>	<b><u>(6,026)</u></b>

By submitting this budget, our section is affirming that its financial policies and procedures on file are current and accurate, or an amended copy of the financial policies and procedures is enclosed with the budget submission.

**State Bar Board Policy Manual Section 5.01.05 (B) Financial Policies and Procedures.** Each section shall maintain and provide to the State Bar Accounting Department written copies of financial policies and procedures that contain required accounting processes and adequate internal controls over the section's finances to ensure the integrity of the funds entrusted by its members and allow for the inclusion of section activities in the State Bar's audit process. The section's council must: (1) amend the financial policies and procedures if those policies and procedures change; and (2) each year, affirm to the State Bar Accounting department that the financial policies and procedures on file are current and accurate when submitting the section's budget.