

**OKLAHOMA BAR ASSOCIATION
2022 PROPOSED BUDGET**

For expanded detail, go to www.okbar.org/2022Budget

REVENUES	2022 PROPOSED BUDGET		2021 BUDGET	
ADMINISTRATIVE:				
Dues and Penalties	\$ 4,286,650		\$ 4,157,525	
Investment Income	45,000		50,000	
Annual Meeting	40,000		40,000	
Commissions and Royalties	30,000		30,000	
Mailing Lists and Labels	4,000		5,000	
Council on Judicial Complaints - Rent and Services	10,000		10,000	
Board of Bar Examiners - Rent and Services	15,000		15,000	
Legal Intern Fees	7,000		6,000	
Other	10,000	\$ 4,447,650	10,000	\$ 4,323,525
OKLAHOMA BAR JOURNAL AND COMMUNICATIONS:				
Oklahoma Bar Journal:				
Advertising Sales	115,000		145,000	
Subscription Sales	25,000		25,000	
Other Miscellaneous	-	140,000	-	170,000
LAW RELATED EDUCATION:				
Grants	0	0	-	0
CONTINUING LEGAL EDUCATION:				
Seminars and Materials	957,200	957,200	848,200	848,200
GENERAL COUNSEL:				
Disciplinary Reinstatements	10,000		10,000	
Certificates of Good Standing	23,000		22,000	
Out of State Attorney Registration	363,000	396,000	359,200	391,200
MANDATORY CONTINUING LEGAL EDUCATION:				
Filing Penalties	112,500		102,000	
Provider fees	108,800	221,300	109,700	211,700
PRACTICE ASSISTANCE				
Consulting Fees and Material Sales	500		1,000	
Online Formbook	-		-	
Diversion Program	8,625	9,125	11,500	12,500
COMMITTEES AND SPECIAL PROJECTS:				
Mock Trial Program	52,500		52,500	
Lawyers Helping Lawyers	26,750		26,750	
Insurance Committee	27,000		27,000	
Women-in -Law Conference	-		30,000	
Solo-Small Firm Conference	80,000		80,000	
Diversity Committee Conference	10,000		10,000	
Oklahoma Lawyers for America's Heroes Program	5,000		5,000	
YLD Kick It Forward Program	2,300		2,300	
Leadership Academy	800		800	
Young Lawyers Division	3,000	207,350	3,000	237,350
TOTAL REVENUES		\$ 6,378,625		\$ 6,194,475

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EXPENDITURES	2022 PROPOSED BUDGET		2021 BUDGET	
ADMINISTRATIVE:				
Salaries and Benefits	\$ 1,101,031		\$ 1,052,616	
Annual Meeting	100,000		80,000	
Board of Governors and Officers	115,000		115,000	
Conferences and Organizational Development	14,200		14,200	
Legislative Monitoring	46,000		46,000	
General and Administrative:				
Utilities	122,000		118,000	
Insurance	56,000		53,000	
Data Processing	260,800		250,866	
Bank and Credit Card Processing Fees	90,000		90,000	
Building and Equipment Maintenance	84,000		84,000	
Postage	33,000		33,000	
Copier	40,000		40,000	
Supplies	20,200		20,200	
Grounds Maintenance	8,000		8,000	
Audit	24,000		24,000	
Legal	10,000		10,000	
Miscellaneous	18,000		18,000	
Overhead Allocated to Departments	(502,330)	\$ 1,639,901	(484,923)	\$ 1,571,959
COMMUNICATIONS				
Salaries and Benefits	345,096		323,469	
Oklahoma Bar Journal:				
Weekly Issue Printing	1,000		5,000	
Special Issue Printing	160,000		160,000	
Other	4,000		4,000	
Public Information Projects	2,000		5,000	
Newsclip Service	3,700		3,700	
Pamphlets	1,000		5,000	
Photography	200		200	
Supplies	250		250	
Miscellaneous	19,200		16,220	
Allocated Overhead	104,697	641,143	101,083	623,922
LAW RELATED EDUCATION:				
Training, Development and Travel	2,000		2,000	
Miscellaneous	0	2,000	0	2,000
CONTINUING LEGAL EDUCATION:				
Salaries and Benefits	399,023		377,330	
Meeting Rooms and Food Service	30,000		30,000	
Seminar Materials	2,000		2,000	
Brochures and Bulk Mail	5,500		7,500	
Speakers	75,000		70,000	
Audio/Visual	4,000		2,000	
Online Provider Service Fees	195,760		186,200	
Credit Card Processing Fees	32,000		30,000	
Department Travel	1,000		1,500	
Supplies	1,200		1,200	
Miscellaneous	13,500		14,000	
Allocated Overhead	140,120	899,103	135,973	857,703

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GENERAL COUNSEL:				
Salaries and Benefits	\$ 1,437,315		\$ 1,365,935	
Investigation and Prosecution	66,000		66,000	
PRC Travel and Meetings	3,500		3,500	
PRT Travel and Meetings	12,000		12,000	
Department Travel	9,500		9,500	
Library	3,500		4,500	
Supplies	10,300		10,300	
Miscellaneous	21,000		12,000	
Allocated Overhead	135,509	\$ 1,698,624	130,810	\$ 1,614,545
MANDATORY CONTINUING LEGAL EDUCATION:				
Salaries and Benefits	257,148		246,585	
Printing & Compliance Reporting	1,500		1,500	
Supplies	150		150	
Commission Travel	500		500	
Miscellaneous	11,200		11,200	
Allocated Overhead	61,002	331,500	58,529	318,464
PRACTICE ASSISTANCE				
Salaries and Benefits	413,033		396,169	
Dues & Subscriptions	1,500		1,900	
Library	1,000		1,000	
Computer Software	2,750		2,750	
Supplies	750		750	
Diversion Programs	1,700		1,500	
Travel and Conferences	19,100		19,100	
Miscellaneous	5,700		5,900	
Allocated Overhead	61,002	506,535	58,529	487,598
COMMITTEES AND SPECIAL PROJECTS:				
Law Day	52,000		52,000	
Women-in -Law Conference	-		30,000	
Solo-Small Firm Conference	80,000		80,000	
Mock Trial Program	54,620		54,620	
FastCase Legal Research	91,000		91,000	
Leadership Institute	10,000		10,000	
General Committees	32,500		32,500	
Lawyers Helping Lawyers Program	80,000		120,000	
Oklahoma Lawyers for America's Heroes Program	20,000		20,000	
Public Education Initiative	71,000		-	
President's Service Program	3,000		3,000	
YLD Kick It Forward Program	2,750		3,300	
Young Lawyers Division	76,400	573,270	76,700	573,120
OTHER EXPENDITURES				
Client Security Fund Contribution	175,000		175,000	
Furniture and Equipment	139,320		29,922	
Computer Hardware and Software	104,239	418,559	67,656	272,578
TOTAL EXPENDITURES		6,710,636		6,321,889
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(332,011)		(127,414)
TRANSFER FROM RESERVE FUNDS:				
Technology Fund	104,239.00		67,656	
AG Grant Fund	11,000.00		3,000	
Organizational Development Fund	71,000.00		-	
Bar Center Improvements Fund	139,320.00		-	
NET SURPLUS (DEFICIT)		\$ (6,452)		\$ (56,758)