



# Fiscal Year 2026-2027 General Operating Budget

Proposed Budget for Fiscal Year 2026-2027

Projected FY 2026-2027 Income	
Source	Amount
Fees	\$ 2,841,785
Lawyers and Judges Assistance	\$ 89,014
Miscellaneous/Other	\$ 376,251
Publications	\$ 48,000
<b>Total Income</b>	<b>\$ 3,355,050</b>
Fund Balance Transfer	\$ 64,500
<b>Total Funds Available</b>	<b>\$ 3,419,550</b>

Projected FY 2026-2027 Expenses	
Category	Amount
Attorney Regulation	\$ 1,627,774
Lawyers and Judges Assistance	\$ 459,584
Programs and Resources	\$ 645,501
Member Services	\$ 371,584
Operational Support	\$ 293,820
<b>Total</b>	<b>\$ 3,398,263</b>

Attorney Regulation Expenses	Amount
Audit, Insurance, and Bonds	\$ 27,138
Committees Regulatory	\$ 1,150
Legislative Review and Monitoring	\$ 31,519
Miscellaneous/Other	\$ 10,482
Office and Occupancy	\$ 186,494
Officers & Board	\$ 9,750
Personnel	\$ 1,247,670
Professional Fees and Subscriptions	\$ 13,000
Regulatory and Court Costs	\$ 100,571
<b>Total</b>	<b>\$ 1,627,774</b>

Programs & Resources Expenses	Amount
Audit, Insurance, and Bonds	\$ 10,590
Committees	\$ 500
Law Practice Resources	\$ 55,800
Miscellaneous/Other	\$ 10,520
Office and Occupancy	\$ 46,780
Personnel	\$ 401,691
Professional Fees and Subscriptions	\$ 7,995
Programs	\$ 30,000
Publications	\$ 81,625
<b>Total</b>	<b>\$ 645,501</b>

Member Services Expenses	Amount
Audit, Insurance, and Bonds	\$ 12,245
Committees	\$ 13,210
Legislative Review and Monitoring	\$ 10,506
Member Benefits	\$ 3,975
Miscellaneous/Other	\$ 5,833
Office and Occupancy	\$ 58,206
Officers & Board	\$ 69,128
Personnel	\$ 192,220
Professional Fees and Subscriptions	\$ 5,150
Programs	\$ 1,111
<b>Total</b>	<b>\$ 371,584</b>

Lawyers & Judges Assistance Expenses	Amount
Audit, Insurance, and Bonds	\$ 7,781
Committees	\$ 50
Miscellaneous/Other	\$ 1,188
Office and Occupancy	\$ 20,172
Personnel	\$ 403,948
Professional Fees and Subscriptions	\$ 2,445
Therapeutic Assistance & Monitoring	\$ 24,000
<b>Total</b>	<b>\$ 459,584</b>

Operational Support Expenses	Amount
Audit, Insurance, and Bonds	\$ 8,936
Miscellaneous/Other	\$ 22,167
Office and Occupancy	\$ 55,465
Personnel	\$ 207,252
<b>Total</b>	<b>\$ 293,820</b>