

COMMITTEE OF BAR EXAMINERS OPEN SESSION AGENDA ITEM

AGENDA ITEM: June 2013 – O-300

DATE: June 12, 2013

TO: Subcommittee on Operations and Management

FROM: Greg Shin - Director, Operations and Management

SUBJECT: **APRIL 2013 YTD FINANCIAL ANALYSIS REPORT**

Attached for your information is a copy of the April 2013 State Bar of California Monitoring Report* for the Office of Admissions. Please review summary below of the YTD revenue and expense figures.

	YTD thru 4/30/2013*		
	Actual	Budget	Variance to Budget
Revenues	\$13,925,213	\$6,432,268	\$7,492,945
Expenses	\$5,382,154	\$6,558,478	\$1,176,324

These variances are due primarily to the way the State Bar allocates the funds, which is to equally distribute the annual budget over twelve months.

The activities associated with the Admissions Fund, however, occur unevenly throughout the course of the year and revenues are recognized based on examination deadlines. Similarly, expenses are recognized as they are paid which typically occur following administration of each examination.

* Source: Report and figures provided by Justin Ewert in Finance

Below is a summary 2013 and 2012 YTD expenses for key sections within Admissions.

Sections	2013 YTD		2012 YTD	
	Actual	Budget	Actual	Budget*
Admissions O & M	\$1,867,707	\$7,218,962	\$1,758,607	\$6,830,241
Admissions Administration	\$365,700	\$1,438,523	\$351,753	\$1,510,441
Law School Regulation	\$96,836	\$305,746	\$74,148	\$297,616
Application Processing	\$478,223	\$1,389,252	\$331,805	\$1,153,583
Examination Development	\$272,721	\$1,072,020	\$226,798	\$1,058,616
Examination Grading	\$521,314	\$2,448,821	\$606,875	\$2,440,342
Moral Character Determinations	\$455,732	\$1,605,326	\$461,667	\$1,439,230
MCLE Provider Certification	\$50,831	\$165,661	\$51,980	\$160,648
Special Admissions	\$55,715	\$192,129	\$56,066	\$257,636

If you have any questions, please let me know.