

Lawyers Concerned for Lawyers  
Budget  
July 2023 through June 2024

	2023-2024
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
4010 · Grant from LSAC	\$ 611,500.00
4100 · Contributions	
4111 · Member Contributions	\$ 17,000.00
4112 · Non-Member Contributions	\$ 16,000.00
4113 · Foundation Grants	\$ 20,000.00
4114 · Firm Contributions	\$ 14,200.00
4115 · Founders Memorial Fund	\$ 6,000.00
4116 · Corporate Contributions	\$ 15,000.00
4117 · Bar Associations	\$ 17,000.00
Total 4100 · Contributions	<u>\$ 105,200.00</u>
4200 · Investment Income	
4215 · Interest Income	<u>\$ 625.00</u>
4300 · Other Revenue	
4316 · Other Receipts	\$ 1,000.00
4380 · Program Fees and Honoraria	\$ 6,660.00
Total 4300 · Other Revenue	<u>\$ 7,660.00</u>
4600 · AnniversarySpecial Event Income	\$ 55,000.00
<b>Total Income</b>	<b><u>\$ 779,985.00</u></b>
<b>Expense</b>	
5000 · Admin & Prog. Gen'l. Expenses	
5010 · Salaries & Benefits	
5011 · Salaries	\$ 437,500.00
5012 · Payroll Taxes	\$ 33,875.00
5013 · Retirement Plan	\$ 13,125.00
5016 · Insurance-Work Comp/Dis/Life	\$ 3,500.00
5017 · Licenses	\$ 1,000.00
5018 · Medical Costs Reimbursement	\$ 42,000.00
5020 · Payroll Expenses	\$ 1,500.00
Total 5010 · Salaries & Benefits	<u>\$ 532,500.00</u>
5021 · Staff & Board Cont. Education	
5022 · Registration & Fees	\$ 3,000.00
5023 · Organizational Memberships	\$ 2,500.00
5024 · Educational Materials	\$ -
Total 5021 · Staff & Board Cont. Education	<u>\$ 5,500.00</u>
5100 · Rent & Utilities	
5131 · Rent	\$ 66,460.00
5132 · Telephone and Internet	\$ 9,000.00
Total 5100 · Rent & Utilities	<u>\$ 75,460.00</u>

<b>5200 · Office Expenses</b>		
5219 · Meeting Expense	\$	500.00
5230 · Copier Lease	\$	2,800.00
5233 · Office Equip and Maint.	\$	1,300.00
5234 · Office Supplies	\$	1,500.00
5235 · Printing - Office Supplies	\$	500.00
5236 · Postage - General	\$	400.00
5237 · Bank Service Charges	\$	150.00
5238 · Insurance-Dir Off & Gen'l Liab	\$	7,900.00
5241 · Service Recognition	\$	500.00
5255 · Miscellaneous	\$	-
5260 · Depreciation	\$	5,000.00
5265 · Technology	\$	2,500.00
5270 · Database Expense	\$	4,900.00
<b>Total 5200 · Office Expenses</b>	<b>\$</b>	<b>27,950.00</b>
<b>5300 · Accounting</b>		
5301 · Accounting	<b>\$</b>	<b>8,250.00</b>
<b>5400 · Outside Professional Services</b>	<b>\$</b>	<b>2,000.00</b>
<b>5500 · Travel Expense</b>		
5501 · Airline/Hotel	\$	7,500.00
5502 · Meals	\$	750.00
5503 · Mileage-Parking	\$	4,000.00
<b>Total 5500 · Travel Expense</b>	<b>\$</b>	<b>12,250.00</b>
<b>5600 · Public Awareness</b>		
5601 · Website	\$	1,200.00
5602 · Advertising/Marketing	\$	3,000.00
5603 · Postage - Membership & Bulk	\$	3,600.00
5604 · Printing-Public Awareness	\$	13,500.00
5605 · Education Outreach	\$	100.00
5606 · Conference/InstituteDisplay Fee	\$	125.00
5608 · Educational Materials	\$	150.00
<b>Total 5600 · Public Awareness</b>	<b>\$</b>	<b>21,675.00</b>
<b>Total 5000 · Admin &amp; Prog. Gen'l. Expenses</b>	<b>\$</b>	<b>685,585.00</b>
<b>5700 · Direct Service Expense</b>		
5701 · Assmt & Short Term Counsel	\$	34,600.00
5702 · 24 Hour Crisis Line	\$	13,200.00
5703 · Sand Creek Group Facilitation	\$	14,400.00
5704 -LCL Group Facilitation	\$	7,200.00
5706 · Treatment Services	\$	6,000.00
5709 · Medication Management	\$	1,000.00
<b>Total 5700 · Direct Service Expense</b>	<b>\$</b>	<b>76,400.00</b>
4153 · Special Event Expenses	\$	18,000.00
<b>Total Expense</b>	<b>\$</b>	<b>779,985.00</b>