

Attachment B

Lawyers Concerned for Lawyers
 LSAC Proposal Budget
 July 2023 through June 2025

	2.5% grant increase; 9% salary increase	1.23% grant increase; 6% salary increase
	2023-2024	2024-2025
Ordinary Income/Expense		
Income		
4010 · Grant from LSAC	\$ 611,500.00	\$ 625,000.00
4100 · Contributions		
4111 · Member Contributions	\$ 17,000.00	\$ 17,000.00
4112 · Non-Member Contributions	\$ 16,000.00	\$ 16,000.00
4113 · Foundation Grants	\$ 20,000.00	\$ 20,000.00
4114 · Firm Contributions	\$ 14,200.00	\$ 14,200.00
4115 · Founders Memorial Fund	\$ 6,000.00	\$ 6,000.00
4116 · Corporate Contributions	\$ 15,000.00	\$ 16,000.00
4117 · Bar Associations	\$ 17,000.00	\$ 17,000.00
Total 4100 · Contributions	\$ 105,200.00	\$ 106,200.00
4200 · Investment Income		
4215 · Interest Income	\$ 625.00	\$ 500.00
4300 · Other Revenue		
4316 · Other Receipts	\$ 1,000.00	\$ 1,000.00
4380 · Program Fees and Honoraria	\$ 6,660.00	\$ 5,500.00
Total 4300 · Other Revenue	\$ 7,660.00	\$ 6,500.00
4600 · Anniversary/Special Event Income	\$ 55,000.00	\$ 60,000.00
Total Income	\$ 779,985.00	\$ 798,200.00
Expense		
5000 · Admin & Prog. Gen'l. Expenses		
5010 · Salaries & Benefits		
5011 · Salaries	\$ 437,500.00	\$ 463,750.00
5012 · Payroll Taxes	\$ 33,875.00	\$ 35,900.00
5013 · Retirement Plan	\$ 13,125.00	\$ 13,900.00
5016 · Insurance-Work Comp/Dis/Life	\$ 3,500.00	\$ 3,500.00
5017 · Licenses	\$ 1,000.00	\$ 1,000.00
5018 · Medical Costs Reimbursement	\$ 42,000.00	\$ 43,500.00
5020 · Payroll Expenses	\$ 1,500.00	\$ 1,500.00
Total 5010 · Salaries & Benefits	\$ 532,500.00	\$ 563,050.00
5021 · Staff & Board Cont. Education		
5022 · Registration & Fees	\$ 3,000.00	\$ 3,000.00
5023 · Organizational Memberships	\$ 2,500.00	\$ 2,500.00
5024 · Educational Materials	\$ -	\$ -
Total 5021 · Staff & Board Cont. Education	\$ 5,500.00	\$ 5,500.00
5100 · Rent & Utilities		
5131 · Rent	\$ 66,460.00	\$ 67,500.00
5132 · Telephone and Internet	\$ 9,000.00	\$ 9,000.00
Total 5100 · Rent & Utilities	\$ 75,460.00	\$ 76,500.00

5200 · Office Expenses		
5219 · Meeting Expense	\$ 500.00	\$ 500.00
5230 · Copier Lease	\$ 2,800.00	\$ 2,800.00
5233 · Office Equip and Maint.	\$ 1,300.00	\$ 1,300.00
5234 · Office Supplies	\$ 1,500.00	\$ 1,500.00
5235 · Printing - Office Supplies	\$ 500.00	\$ 500.00
5236 · Postage - General	\$ 400.00	\$ 400.00
5237 · Bank Service Charges	\$ 150.00	\$ 150.00
5238 · Insurance-Dir Off & Gen'l Liab	\$ 7,900.00	\$ 7,900.00
5241 · Service Recognition	\$ 500.00	\$ 500.00
5255 · Miscellaneous	\$ -	\$ -
5260 · Depreciation	\$ 5,000.00	\$ 5,000.00
5265 · Technology	\$ 2,500.00	\$ 2,500.00
5270 · Database Expense	\$ 4,900.00	\$ 4,900.00
Total 5200 · Office Expenses	\$ 27,950.00	\$ 27,950.00
5300 · Accounting		
5301 · Accounting	\$ 8,250.00	\$ 11,000.00
5400 · Outside Professional Services	\$ 2,000.00	\$ 2,000.00
5500 · Travel Expense		
5501 · Airline/Hotel	\$ 7,500.00	\$ 7,500.00
5502 · Meals	\$ 750.00	\$ 750.00
5503 · Mileage-Parking	\$ 4,000.00	\$ 4,000.00
Total 5500 · Travel Expense	\$ 12,250.00	\$ 12,250.00
5600 · Public Awareness		
5601 · Website	\$ 1,200.00	\$ 1,200.00
5602 · Advertising/Marketing	\$ 3,000.00	\$ 3,000.00
5603 · Postage - Membership & Bulk	\$ 3,600.00	\$ 3,600.00
5604 · Printing-Public Awareness	\$ 13,500.00	\$ 13,500.00
5605 · Education Outreach	\$ 100.00	\$ 100.00
5606 · Conference/Institute Display Fee	\$ 125.00	\$ 125.00
5608 · Educational Materials	\$ 150.00	\$ 150.00
Total 5600 · Public Awareness	\$ 21,675.00	\$ 21,675.00
Total 5000 · Admin & Prog. Gen'l. Expenses	\$ 685,585.00	\$ 719,925.00
5700 · Direct Service Expense		
5701 · Assmt & Short Term Counsel	\$ 34,600.00	\$ 34,600.00
5702 · 24 Hour Crisis Line	\$ 13,200.00	\$ 13,200.00
5703 · Sand Creek Group Facilitation	\$ 14,400.00	\$ 14,400.00
5704 · LCL Group Facilitation -	\$ 7,200.00	\$ 7,200.00
5706 · Treatment Services	\$ 6,000.00	\$ 6,000.00
5709 · Medication Management	\$ 1,000.00	\$ 1,000.00
Total 5700 · Direct Service Expense	\$ 76,400.00	\$ 76,400.00
4153 · Special Event Expenses	\$ 18,000.00	\$ 18,000.00
Total Expense	\$ 779,985.00	\$ 814,325.00