

Lawyers Concerned for Lawyers
Budget Proposal
July 2025 through June 2027

	2025-2026 <u>1.5% LAP Increase</u>	2026-2027 <u>1.5% LAP Increase</u>
Income		
4010 Grant from Lawyer Registration	\$ 634,375.00	\$ 643,890.00
4100 Contributions		
4111 Member Contributions	\$ 20,000.00	\$ 20,000.00
4112 Non-Member Contributions	\$ 20,000.00	\$ 20,000.00
4113 Foundation Grants	\$ 20,000.00	\$ 20,000.00
4114 Firm Contributions	\$ 15,000.00	\$ 15,000.00
4115 Founders Memorial Fund	\$ 6,000.00	\$ 6,000.00
4116 Corporate Contributions	\$ 20,000.00	\$ 20,000.00
4117 Bar Associations	\$ 17,000.00	\$ 17,000.00
Total for 4100 Contributions	\$ 118,000.00	\$ 118,000.00
4200 Investment Income		
4215 Interest Income	\$ 2,000.00	\$ 2,000.00
4216 Investment Income	\$ 15,000.00	\$ 15,000.00
Total for 4200 Investment Income	\$ 17,000.00	\$ 17,000.00
4300 Other Revenue		
4316 Other Receipts	\$ 1,000.00	\$ 1,000.00
4380 Program Fees and Honoraria	\$ 5,500.00	\$ 5,500.00
Total for 4300 Other Revenue	\$ 6,500.00	\$ 6,500.00
Other Income		
4600 Anniversary/Special Event Income	\$ 85,000.00	\$ 90,000.00
Total for Other Income	\$ 85,000.00	\$ 90,000.00
Total for Income	\$ 860,875.00	\$ 785,390.00

Expenses

5000 Admin & Prog. Gen'l. Expenses

5010 Salaries & Benefits

5011 Salaries	\$ 518,750.00	\$ 526,531.00
5012 Payroll Taxes	\$ 39,945.00	\$ 40,542.00
5013 Retirement Plan	\$ 15,563.00	\$ 15,796.00
5016 Insurance-Work Comp/Dis/Life	\$ 3,500.00	\$ 3,500.00
5017 Licenses	\$ 1,000.00	\$ 1,000.00

5018 Medical Costs Reimbursement	\$ 45,000.00	\$ 46,500.00
5020 Payroll Expenses	\$ 1,550.00	\$ 1,600.00
Total for 5010 Salaries & Benefits	\$ 625,308.00	\$ 635,469.00
5021 Staff & Board Cont. Education		
5022 Registration & Fees	\$ 3,000.00	\$ 3,000.00
5023 Organizational Memberships	\$ 3,000.00	\$ 3,000.00
5024 Educational Materials	\$ -	\$ -
Total for 5021 Staff & Board Cont. Education	\$ 6,000.00	\$ 6,000.00
5100 Rent & Utilities		
5131 Rent	\$ 68,911.00	\$ 68,911.00
5132 Telephone and Internet	\$ 9,000.00	\$ 9,000.00
Total for 5100 Rent & Utilities	\$ 77,911.00	\$ 77,911.00
5200 Office Expenses		
5219 Meeting Expense	\$ 300.00	\$ 300.00
5230 Copier Lease	\$ 2,800.00	\$ 2,800.00
5233 Office Equip and Maint.	\$ 1,000.00	\$ 1,000.00
5234 Office Supplies	\$ 1,500.00	\$ 1,500.00
5235 Printing - Office Supplies	\$ 500.00	\$ 500.00
5236 Postage - General	\$ 300.00	\$ 300.00
5237 Bank Service Charges	\$ 50.00	\$ 50.00
5238 Insurance-Dir Off & Gen'l Liab	\$ 6,000.00	\$ 6,000.00
5239 Fundraising Fees	\$ 400.00	\$ 400.00
5241 Service Recognition	\$ 400.00	\$ 400.00
5260 Depreciation	\$ 5,000.00	\$ 5,000.00
5261 Lease Expense	\$ 500.00	\$ 1,000.00
5265 Technology	\$ 2,500.00	\$ 2,500.00
5270 Database Expense	\$ 5,200.00	\$ 5,300.00
Total for 5200 Office Expenses	\$ 26,450.00	\$ 27,050.00
5300 Accounting		
5301 Accounting	\$ 18,000.00	\$ 19,000.00
5350 Legal Fees	\$ -	\$ -
Total for 5300 Accounting	\$ 18,000.00	\$ 19,000.00
5400 Outside Professional Services		
5400 Outside Professional Services	\$ 5,000.00	\$ 5,000.00
5410 Membership Events	\$ -	\$ -
Total for 5400	\$ 5,000.00	\$ 5,000.00
5500 Travel Expense		
5501 Airline/Hotel	\$ 8,000.00	\$ 8,000.00
5502 Meals	\$ 750.00	\$ 750.00
5503 Mileage-Parking	\$ 5,000.00	\$ 5,000.00
Total for 5500 Travel Expense	\$ 13,750.00	\$ 13,750.00

5600 Public Awareness

5601 Website	\$ 2,000.00	\$ 10,000.00
5602 Advertising/Marketing	\$ 1,000.00	\$ 1,000.00
5603 Postage - Membership & Bulk	\$ 4,000.00	\$ 4,000.00
5604 Printing-Public Awareness	\$ 13,000.00	\$ 13,000.00
5605 Education Outreach	\$ 125.00	\$ 125.00
5606 Conference/CLE Fees	\$ 100.00	\$ 100.00
5608 Educational Materials	\$ 100.00	\$ 100.00

Total for 5600 Public Awareness

\$ 20,325.00	\$ 28,325.00
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Other Expenses

4153 Special Event Expenses	\$ 40,000.00	\$ 40,000.00
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Total Other Expenses

\$ 40,000.00	\$ 40,000.00
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Total for 5000 Admin & Prog. Gen'l. Expenses

\$ 832,744.00	\$ 812,505.00
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5700 Direct Service Expense

5701 Assmt & Short Term Counsel	\$ 32,200.00	\$ 33,150.00
5702 24 Hour Crisis Line	\$ 14,400.00	\$ 14,800.00
5703 Group Therapy	\$ 15,600.00	\$ 16,050.00
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 for 5700 Direct Service Expense

\$ 76,400.00	\$ 78,200.00
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Total for Expenses

\$ 909,144.00	\$ 890,705.00
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Net Income

\$ (48,269.00)	\$ (105,315.00)
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