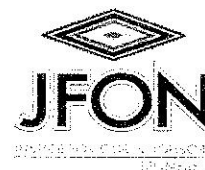


Justice for Our Neighbors
Operating Budget



		<u>FY 2012</u>	<u>FY 2013</u>
REVENUE			
	Foundations	\$ 20,000	\$ 20,000
	Congregations	\$ 12,000	\$ 12,000
	Methodist Grants	\$ 4,000	\$ 4,000
	Earned Income		\$ 20,000
	Board and Individuals	\$ 10,000	\$ 8,000
	Tennessee Bar Foundation	\$ 5,000	\$ 5,000
	Events	\$ 15,000	\$ 9,000
	Carry over	\$ 5,000	
	Total Revenue	\$ 71,000	\$ 78,000
EXPENSES			
Program Services			
	Full-Time, Stipend Attorney	47,500	\$ 47,500
	Bilingual Paralegal	14,000	\$ 15,000
	Taxes and Workers Comp		\$ 8,148
	Payroll Program		\$ 350
	Phone	720	
	Office Supplies	300	\$ 500
	Office Rent Casa Azafran		\$ 4,508
	Copy		\$ 750
	Postage	300	\$ 700
	Legal Resources	215	\$ 215
	Professional Liability Insurance		\$ 700
	General Liability Insurance		\$ 880
Continuing Legal Education			
	Training/Conference fee	\$ 800	\$ 800
	Lodging		\$ 600
	Travel		\$ 250
	Meals	100	\$ 100
Legal Licenses & Dues			
	AILA	\$ 125	\$ 125
	Bar Association	100	\$ 100
Fundraising			
	Printing	\$ 500	\$ 500
	Events	-	
	Food	5,000	\$ 5,000
	Other	1,000	
Miscellaneous		\$ 200	\$ 200
	Total Expenses	\$ 70,860	\$ 86,926