

Justice for Our Neighbors--Operating Budget

			FY 2013	FY 2014	FY 2015
REVENUE					
	Foundations		\$ 20,000	\$ 32,000	\$ 25,000.00
	Congregations		\$ 12,000	\$ 18,000	\$ 16,000.00
	Methodist Conference		\$ 4,000	\$ 4,000	\$ 4,000.00
	National JFON Incentive				\$ 10,000.00
	Law Firms				
	Earned Income		\$ 20,000	\$ 20,000	\$ 20,000.00
	Board and Individuals		\$ 8,000	\$ 15,000	\$ 15,000.00
	IOLTA TN Bar Foundation		\$ 5,000	\$ 5,000	\$ 5,000.00
	Access to Justice				\$ 10,000.00
	GCIR DACA Match Grant				\$ 68,000.00
	Events				
	Tapas		\$ 9,000	\$ 10,000	\$ 18,000.00
	Bible Bee				
	Total Revenue		\$ 78,000	\$ 104,000	\$ 191,000
EXPENSES					
Program Services					
	Executive Director				\$ 55,000.00
	Legal Director		\$ 47,500	\$ 48,925	\$ 50,392.75
	DACA GCIR Atty				\$ 45,000.00
	Legal Advocate		\$ 15,000	\$ 30,900	\$ 31,827.00
	Retirement				
	Health Benefit				
	Taxes and Workers Comp		\$ 4,800	\$ 6,107	\$ 13,940
	Quickbooks Payroll Program		\$ 350	\$ 350	\$ 350.00
			\$ 67,650	\$ 86,282	\$ 196,510
	Phone and Internet				
	Office Supplies		\$ 500	\$ 840	\$ 1,000.00
	Office Rent Casa Azafran		\$ 4,508	\$ 4,712	\$ 4,947.60
	Copy		\$ 800	\$ 800	\$ 2,500.00
	Postage		\$ 700	\$ 2,400	\$ 3,800.00
	Legal Resources		\$ 215	\$ 300	
	Professional Liability Insurance				
	General Liability Insurance		\$ 880	\$ 880	\$ 880.00
	Business travel, parking				\$ 800.00
	Professional Development		\$ 1,750	\$ 2,250	\$ 4,000.00
Legal Licenses & Dues					
	AILA		\$ 125	\$ 125	\$ 250.00
	Bar Association Dues for Atty		\$ 100	\$ 100	\$ 200.00
Fundraising/Events			\$ 5,000	\$ 5,000	\$ 5,000.00
Miscellaneous			\$ 200	\$ 400	\$ 1,000.00
			\$ 14,778	\$ 17,807	\$ 24,377.60
	Total Expenses		\$ 82,428	\$ 104,089	\$ 220,887.16

