

# Justice for Our Neighbors

## Operating Budget



			FY 2013	FY 2014
REVENUE				
	Foundations		\$ 20,000	\$ 32,000
	Congregations		\$ 12,000	\$ 18,000
	Methodist Conference		\$ 4,000	\$ 4,000
	Law Firms			
	Earned Income		\$ 20,000	\$ 20,000
	Board and Individuals		\$ 8,000	\$ 15,000
	IOLTA TN Bar Foundation		\$ 5,000	\$ 5,000
	Events		\$ 9,000	\$ 10,000
	<b>Total Revenue</b>		<b>\$ 78,000</b>	<b>\$ 104,000</b>
EXPENSES				
Program Services				
	Full-Time, Stipend Attorney		\$ 47,500	\$ 48,925
	Contract Attorney			
	Legal Advocate		\$ 15,000	\$ 30,900
	Retirement			
	Health Benefit			
	Taxes and Workers Comp		\$ 4,800	\$ 6,107
	Payroll Program		\$ 350	\$ 350
	Phone and Internet			
	Office Supplies		\$ 500	\$ 840
	Office Rent Casa Azafran		\$ 4,508	\$ 4,712
	Copy		\$ 800	\$ 800
	Postage		\$ 700	\$ 2,400
	Legal Resources		\$ 215	\$ 215
	Professional Liability Insurance		\$ 700	
	General Liability Insurance		\$ 880	\$ 880
Continuing Legal Education				
	Training/Conference fee		\$ 800	\$ 1,200
	Lodging		\$ 600	\$ 600
	Travel		\$ 250	\$ 250
	Meals		\$ 100	\$ 200
Legal Licenses & Dues				
	AILA		\$ 125	\$ 125
	Bar Association		\$ 100	\$ 100
Fundraising				
	Events			
	Food		\$ 5,000	\$ 5,000
	Other			
Miscellaneous			\$ 200	\$ 400
	<b>Total Expenses</b>		<b>\$ 83,128</b>	<b>\$ 104,004</b>