

**23rd Judicial District Advocates, Inc.  
2019 Proposed Budget**

|    | A | B  | C                    | D | E          | F |
|----|---|--|----------------------|---|------------|---|
| 1  |   | Proposed Budget 2019                                   | Jan 1 - Dec 31, 2019 |   |            |   |
| 2  |   |  | Expense              |   | Income     |   |
| 3  |   | Court Fees   |                      |   | 19,825.29  |   |
| 4  |   | Direct Public Support                                  |                      |   | 0.00       |   |
| 5  |   | Direct Public Support:Corporate Contributions          |                      |   | 0.00       |   |
| 6  |   | Direct Public Support:Gifts in Kind - Goods            |                      |   | 5,785.56   |   |
| 7  |   | Direct Public Support:Individ, Business Contributions  |                      |   | 0.00       |   |
| 8  |   | Indirect Public Support                                |                      |   | 199,354.23 |   |
| 9  |   | Other Types of Income                                  |                      |   | 21,529.49  |   |
| 10 |   | Other Types of Income:Miscellaneous Revenue            |                      |   | 353.92     |   |
| 11 |   | Rent-Men's   |                      |   | 171,395.00 |   |
| 12 |   | Rent-Women   |                      |   | 79,520.10  |   |
| 13 |   | Business Expenses:Business Registration Fees           | 220.00               |   |            |   |
| 14 |   | Contract Services                                      |                      |   |            |   |
| 15 |   | Contract Services:Accounting Fees                      | 1,390.00             |   |            |   |
| 16 |   | Contract Services:Legal Fees                           | 1,275.00             |   |            |   |
| 17 |   | Contract Services:Outside Contract Services            | 267,700.16           |   |            |   |
| 18 |   | Facilities and Equipment                               | 80.00                |   |            |   |
| 19 |   | Facilities and Equipment:Equip Rental and Maintenance  | 7,598.71             |   |            |   |
| 20 |   | Facilities and Equipment:Property Insurance            | 12,841.94            |   |            |   |
| 21 |   | Facilities and Equipment:Rent, Parking, Utilities      | 103,295.21           |   |            |   |
| 22 |   | Operations:Books, Subscriptions                        | 1,217.65             |   |            |   |
| 23 |   | Operations:Postage, Mailing Service                    | 781.61               |   |            |   |
| 24 |   | Operations:Printing and Copying                        | 1,554.36             |   |            |   |
| 25 |   | Operations:Supplies                                    | 8,940.49             |   |            |   |
| 26 |   | Operations:Telephone, Telecommunications               | 2,796.99             |   |            |   |
| 27 |   | Other Types of Expenses                                | 656.00               |   |            |   |
| 28 |   | Other Types of Expenses:Insurance - Liability, D and O | 653.51               |   |            |   |
| 29 |   | Other Types of Expenses:Other Costs                    | 11,834.43            |   |            |   |
| 30 |   | Travel and Meetings                                    | 0.00                 |   |            |   |
| 31 |   | Travel and Meetings:Conference, Convention, Meeting    | 2,734.75             |   |            |   |
| 32 |   | Travel and Meetings:Travel                             | 26,735.52            |   |            |   |
| 33 |   | TOTAL  | 452,306.33           |   | 497,763.59 |   |

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|----|---|--|---|
| 1  |   | Proposed Budget 2019                                   |   |
| 2  |   |  |   |
| 3  |   | Court Fees   |   |
| 4  |   | Direct Public Support                                  |   |
| 5  |   | Direct Public Support:Corporate Contributions          |   |
| 6  |   | Direct Public Support:Gifts in Kind - Goods            |   |
| 7  |   | Direct Public Support:Individ, Business Contributions  |   |
| 8  |   | Indirect Public Support                                |   |
| 9  |   | Other Types of Income                                  |   |
| 10 |   | Other Types of Income:Miscellaneous Revenue            |   |
| 11 |   | Rent-Men's   |   |
| 12 |   | Rent-Women   |   |
| 13 |   | Business Expenses:Business Registration Fees           |   |
| 14 |   | Contract Services                                      |   |
| 15 |   | Contract Services:Accounting Fees                      |   |
| 16 |   | Contract Services:Legal Fees                           |   |
| 17 |   | Contract Services:Outside Contract Services            |   |
| 18 |   | Facilities and Equipment                               |   |
| 19 |   | Facilities and Equipment:Equip Rental and Maintenance  |   |
| 20 |   | Facilities and Equipment:Property Insurance            |   |
| 21 |   | Facilities and Equipment:Rent, Parking, Utilities      |   |
| 22 |   | Operations:Books, Subscriptions                        |   |
| 23 |   | Operations:Postage, Mailing Service                    |   |
| 24 |   | Operations:Printing and Copying                        |   |
| 25 |   | Operations:Supplies                                    |   |
| 26 |   | Operations:Telephone, Telecommunications               |   |
| 27 |   | Other Types of Expenses                                |   |
| 28 |   | Other Types of Expenses:Insurance - Liability, D and O |   |
| 29 |   | Other Types of Expenses:Other Costs                    |   |
| 30 |   | Travel and Meetings                                    |   |
| 31 |   | Travel and Meetings:Conference, Convention, Meeting    |   |
| 32 |   | Travel and Meetings:Travel                             |   |
| 33 |   | TOTAL  |   |