

FY2022**Budget**

LSC	2,865,000
TIG	115,000
PPP	0
Title III	115,000
Title XX	45,000
BJA	30,000
DOJ	285,000
VOCA	765,000
GAD/FEP	120,000
Family Matters	510,000
United Way	0
IOLTA	90,000
AJ4A	300,000
Foundations	70,000
Interest	2,000
Miscellaneous	15,000
Grand Total	5,327,000

	FTE		FTE
Attorney Wages	28.0	2,365,000	29.0
Paralegal Wages	32.8	1,490,000	33.5
Staff Wages	4.3	278,000	4.5
<i>Subtotal</i>		<u>4,133,000</u>	
Fringe		1,290,000	
Contract		140,000	
Space		110,000	
Travel		30,000	
Training		15,000	
Supplies		15,000	
Phone		80,000	
Technology		190,000	
Litigation		25,000	
Library		15,000	
Licenses, dues, and fees		15,000	
Insurance		30,000	
Miscellaneous		5,000	
Grand Total		6,093,000	

Excess/(Deficiency)	-766,000
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Cash	2,078,300
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