

					Projected	Approved	Proposed	Approved	Approved
					Actual	Budget / 3-Year	Budget	3-Year	3-Year
		Actual	Actual	Actual	FY	Plan	FY	Plan	Plan
		2006-07	2007-08	2008-09	2009-10	2009-10	2010-11	2010-11	2011-12
	<b>Policy</b>								
	REVENUES:								
1	Legal Services Program Contracts	80,000	79,980	80,000	80,000	80,000	80,000	80,000	80,000
2	ProJusticeMN.org: MSB Foundation	5,000	5,000	0	0	5,750	0	4,000	4,000
3	ProJusticeMN.org: MVAP	8,000	24,000	16,000	16,000	16,000	16,000	10,000	10,000
4	Other	6,294	65	0					
5	Total Revenue	99,294	109,045	96,000	96,000	101,750	96,000	94,000	94,000
6									
7	EXPENSES								
8	Direct Expenses:								
9	Committee Meetings				2,500	2,500	4,000	2,500	2,500
10	NLADA Conf	344	0	0	1,500	1,500	1,500	1,500	1,500
11	Equal Justice Conference	2,491	320	0	1,500	1,500	1,500	1,500	1,500
12	Becker Awards	2,204	3,552	2,848	3,000	3,000	3,000	3,000	3,000
13	Pro Bono Recruitment	4,356	476	0	1,500	1,500	3,500	1,500	1,500
14	Subscriptions, Dues, Publications	1,350	1,460	1,479	2,000	2,000	2,000	2,000	2,000
15	Legal Services Contract & Performance	2,066	1,191	1,002	2,000	2,000	2,000	2,000	2,000
16	ProJusticeMN.org	5,000	9	5,752	0	5,750	5,000	4,000	4,000
17	Miscellaneous	3,222	2,290	2,080	2,500	2,500	1,000	2,500	2,500
18	Civil Gideon Task Force				2,000	2,000	0	0	0
19	LAD Statewide Client Access Research Project				10,000	10,000	0	10,000	10,000
20	Judicial Plebiscite	14,462	0	0	0	0	12,000	10,000	0
21									
22	Total Direct Expenses	35,495	9,298	13,161	28,500	34,250	35,500	40,500	30,500
23									
24	Personnel Expenses:								
25	Salaries	115,310	85,779	100,482	183,509	183,509	189,283	190,849	198,483
26	FICA & Unemployment	8,192	6,423	7,204	14,595	14,595	15,111	15,179	15,786
27	Employee Benefits	17,287	18,475	15,093	37,085	37,085	32,687	38,568	40,111
28	Exp, Travel & Education.	761	1,051	125	3,525	3,525	2,550	3,666	3,813
29									
30	Total Personnel Expenses	141,550	111,728	122,904	238,714	238,714	239,631	248,262	258,193
31									
32	Total Dir & Personnel Exp.	177,045	121,026	136,065	267,214	272,964	275,131	288,762	288,693
33	Overhead Allocation	109,929	94,006	76,634	163,256	162,356	163,125	172,135	176,835
34									
35	Total Policy Expenses	286,974	215,032	212,699	430,470	435,320	438,257	460,897	465,528