

**OREGON STATE BAR
Legal Services - 120
Budget Projection**

Description	2015
REVENUE	
Applications	200,000
Legal Aid	5,950,000
Legal Aid Legislative Appropriation	0
ProBono Program revenue	5,000

TOTAL REVENUE	6,155,000

EXPENSES	
SALARIES & BENEFITS	
Employee Salaries - Regular	82,400
Employee Taxes & Benefits - Reg	30,797

TOTAL SALARIES & BENEFITS	113,197

DIRECT PROGRAM	
Appellate Disbursements	
Program Disbursements	5,794,000
Committees	100
Contract Services	0
Legal Aid Legislative Appr Disbursements	0
Mailhouse Services	0
Program Materials	0
ProBono recognition and promotional expense	5,000
Pro Hac Vice	200,000

TOTAL DIRECT PROGRAM EXPENSE	5,999,100

GENERAL & ADMINISTRATIVE	
Messenger & Delivery Services	0
Office Supplies	500
Photocopying	500
Postage	500
Professional Dues	662
Publications & Subscriptions	150
Telephone	100
Training & Education	1150
Staff Travel & Expense	4000
Miscellaneous Expense	0

TOTAL G & A	7,562

TOTAL EXPENSE	6,119,859

NET REVENUE (EXPENSE)	35,141
Indirect Cost Allocation	27,542

NET REV (EXP) AFTER ICA	7,599
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Fund Balance beginning of year	12,691

Ending Fund Balance	20,290
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Staff - FTE count