

NORTH PENN LEGAL SERVICES
OPERATING BUDGET (see assumptions)
FOR THE FISCAL YEAR ENDED 6/30/2023

	<u>Budget</u> <u>6/30/2023</u>	<u>Original</u> <u>Budget</u> <u>6/30/2023</u>	<u>\$</u> <u>Variance</u>	<u>%</u> <u>Variance</u>
REVENUES				
Legal Services Corporation: (LSC)				
Basic Field	3,264,561	3,650,824	(386,263)	-10.6%
Equal Justice Rural Fellowship	907		907	100.0%
PLAN:				
Title XX	651,048	650,720	328	0.1%
DAP	113,224	113,092	132	0.1%
DAP Innovation	272,341	220,707	51,634	23.4%
HAF	75,000	100,000	(25,000)	-25.0%
IOLTA	219,545	224,045	(4,500)	-2.0%
State	501,172	500,919	253	0.1%
Access to Justice	2,819,841	2,975,813	(155,972)	-5.2%
MLK	7,500	7,500	-	0.0%
Aging	429,652	417,619	12,033	2.9%
Special IOLTA	30,000	129,000	(99,000)	-76.7%
CRLA	120,705	55,000	65,705	119.5%
Fair Housing Grant	37,500	56,800	(19,300)	-34.0%
Domestic Violence	265,309	272,025	(6,716)	-2.5%
Bar Association Grants	30,000	30,000	-	0.0%
Miscellaneous Grants	48,200	32,000	16,200	50.6%
Lehigh County Eviction Grant	80,883	70,000	10,883	15.5%
PHARE	108,000	-	108,000	100.0%
Veterans Multi Service	11,000	25,500	(14,500)	-56.9%
TIG Grant	47,500	52,500	(5,000)	-9.5%
United Way	15,000	32,500	(17,500)	-53.8%
Lycoming County Judicare Grant	10,000		10,000	100.0%
Juvenile Dependency	15,000	15,000	-	0.0%
Arbitration Fees	2,000	2,000	-	0.0%
AIDSnet	500	3,000	(2,500)	-83.3%
	<u>9,176,389</u>	<u>9,636,564</u>	<u>(460,176)</u>	<u>-4.8%</u>
Subtotal				
Other operating revenues				
Miscellaneous Income	450	450	-	0.0%
	<u>9,176,839</u>	<u>9,637,014</u>	<u>(460,176)</u>	<u>-4.8%</u>
Total operating revenues				
NON-OPERATING REVENUES				
In-kind Contributions	-	-	-	0.0%
Other Contributions	20,000	20,000	-	0.0%
Interest Income	3,500	750	2,750	366.7%
	<u>23,500</u>	<u>20,750</u>	<u>2,750</u>	<u>13.3%</u>
Total non-operating revenues				
TOTAL REVENUES	<u><u>9,200,339</u></u>	<u><u>9,657,764</u></u>	<u><u>(457,426)</u></u>	<u><u>-4.7%</u></u>