

NORTH PENN LEGAL SERVICES
REVISED OPERATING BUDGET (see assumptions)
FOR THE FISCAL YEAR ENDED 6/30/2024

	Revised Budget 6/30/2024	Original Budget 6/30/2024	\$ Increase (Decrease)	% Change
REVENUES				
Legal Services Corporation: (LSC)				
Basic Field	3,493,385	3,635,344	(141,959)	-3.9%
Equal Justice Rural Fellowship	7,500	7,500	-	0.0%
PLAN:				
Title XX	759,941	759,941	-	0.0%
DAP	112,865	112,865	-	0.0%
DAP Innovation	272,341	272,341	-	0.0%
HAF	60,000	-	60,000	100.0%
IOLTA	1,248,811	1,206,753	42,058	3.5%
State	581,476	581,475	1	0.0%
Access to Justice	1,974,031	2,178,363	(204,332)	-9.4%
MLK	3,750	3,750	-	0.0%
Aging	285,296	284,156	1,140	0.4%
Ombudsman	126,213	153,822	(27,609)	-17.9%
Special IOLTA	91,856	129,000	(37,144)	-28.8%
CRLA	-	-	-	0.0%
Fair Housing Grants	102,000	97,500	4,500	4.6%
Domestic Violence	281,025	281,025	-	0.0%
Bar Association Grants	-	-	-	0.0%
Miscellaneous Grants	50,000	-	50,000	100.0%
Lehigh County Eviction Grant	-	-	-	0.0%
PHARE	71,773	117,000	(45,227)	-38.7%
Rider Pool Foundation	40,000	-	40,000	100.0%
Veterans Multi Service	4,000	10,000	(6,000)	-60.0%
TIG Grant	19,750	52,500	(32,750)	-62.4%
United Way	-	15,000	(15,000)	-100.0%
Lycoming County Judicare Grant	7,782	10,000	(2,218)	-22.2%
Juvenile Dependency	15,000	15,000	-	0.0%
Arbitration Fees	5,000	3,000	2,000	66.7%
AIDSnet	1,000	250	750	300.0%
Subtotal	9,614,794	9,926,594	(311,791)	-3.2%
Other operating revenues				
Miscellaneous Income	450	450	-	0.0%
Total operating revenues	9,615,244	9,927,044	(311,791)	-3.2%
NON-OPERATING REVENUES				
In-kind Contributions	-	-	-	0.0%
Other Contributions	23,000	20,000	3,000	15.0%
Interest Income	22,000	3,000	19,000	633.3%
Total non-operating revenues	45,000	23,000	22,000	48.9%
TOTAL REVENUES	9,660,244	9,950,044	(289,791)	-3.0%