

**NORTH PENN LEGAL SERVICES**  
**OPERATING BUDGET (see assumptions)**  
**FOR THE FISCAL YEAR ENDED 6/30/2025**

	<b><u>Budget</u></b> <b><u>6/30/2025</u></b>	<b><u>Revised</u></b> <b><u>Budget</u></b> <b><u>6/30/2024</u></b>	<b><u>\$</u></b> <b><u>Increase</u></b> <b><u>(Decrease)</u></b>	<b><u>%</u></b> <b><u>Change</u></b>
<b>REVENUES</b>				
Legal Services Corporation: (LSC)				
Basic Field	3,615,319	3,493,385	121,934	3.5%
Equal Justice Rural Fellowship	-	7,500	(7,500)	
PLAN:				
Title XX	705,980	759,941	(53,961)	-7.1%
DAP	111,114	112,865	(1,751)	-1.6%
DAP Innovation	272,341	272,341	-	0.0%
HAF	87,732	60,000	27,732	0.0%
IOLTA	2,336,590	1,248,811	1,087,779	87.1%
State	532,882	581,476	(48,594)	-8.4%
Access to Justice	1,804,882	1,974,031	(169,149)	-8.6%
MLK	7,500	3,750	3,750	100.0%
Aging	322,431	285,296	37,135	13.0%
Ombudsman	126,216	126,213	3	0.0%
Special IOLTA	129,000	91,856	37,144	40.4%
Fair Housing Grants	87,000	102,000	(15,000)	-14.7%
Domestic Violence	171,584	281,025	(109,441)	-38.9%
Bar Association Grants	-	-	-	0.0%
Miscellaneous Grants	128,000	50,000	78,000	156.0%
Rider Pool Foundation	-	40,000	(40,000)	-100.0%
PHARE	-	71,773	(71,773)	-100.0%
Veterans Multi Service	4,000	4,000	-	0.0%
TIG Grant	19,750	19,750	-	0.0%
United Way	-	-	-	0.0%
Lycoming County Judicare Grant	-	7,782	(7,782)	-100.0%
Juvenile Dependency	15,000	15,000	-	0.0%
Arbitration Fees	5,000	5,000	-	0.0%
AIDSnet	1,000	1,000	-	0.0%
<b>Subtotal</b>	<b>10,483,322</b>	<b>9,614,795</b>	<b>868,527</b>	<b>8.3%</b>
<b>Other operating revenues</b>				
Miscellaneous Income	450	450	-	0.0%
<b>Total operating revenues</b>	<b>10,483,772</b>	<b>9,615,245</b>	<b>868,527</b>	<b>8.3%</b>
<b>NON-OPERATING REVENUES</b>				
In-kind Contributions	-	-	-	0.0%
Other Contributions	23,000	23,000	-	0.0%
Interest Income	22,000	22,000	-	0.0%
<b>Total non-operating revenues</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>	<b>10,528,772</b>	<b>9,660,245</b>	<b>868,527</b>	<b>8.2%</b>