

**GEORGIA LEGAL SERVICES PROGRAM
2006 Funding Sources**

<u>Sources of Funding</u>	<u>2006 Projects</u>
Federal Grants:	
Legal Services Corp.- Basic Field	\$ 5,915,647
Legal Services Corp.- Migrant	352,442
Legal Services Corp.- Video	32,250
Dept. of Justice	350,118
Dept. of Housing and Urban Development	50,000
US Dept. of Agriculture	60,000
Dept. of Health & Human Services	41,000
Federal Pass thru - State	
Older Americans Act	1,350,632
Criminal Justice Coordinating Council	143,956
Kinship Grant	<u>180,000</u>
Total Federal Grants	\$8,476,045
State Grants:	
Adm. Office of the Courts	1,355,133
Ga. Dept. of Comm. Affairs - <i>HOPWA</i>	110,000
Ga. Dept. of Comm. Affairs - <i>Homeless</i>	42,500
Ga. Dept. of Comm. Affairs - <i>Hotline</i>	<u>55,000</u>
Total State Grants	\$1,562,633
Foundation Grants:	
Ga. Bar Foundation	1,224,000
Goizueta Foundation	57,658
Ga. Legal Services Foundation	100,000
Wachovia Foundation	10,000
Healthcare Georgia Foundation	-0-
Lawyers Foundation of Ga.	<u>2,500</u>
Total Foundation Grants	\$1,394,158

Sources of Funding (cont'd)2006 Projects

State Bar of Georgia:	
Pro Bono - State Office	\$ 81,000
Annual Bar Dues Campaign	<u>380,000</u>
Total State Bar Grants	\$461,000
City/County Govt. Grants	\$54,384
Other Sources:	
Cy Pres	236,393
Rent (Macon Building)	69,782
Equal Justice Works Fellowship	25,000
A Business Commitment	5,500
Interest Earnings	50,000
Mid-South (Housing)	47,500
United Way	23,337
ALAS (Training)	21,300
Miscellaneous	81,610
Total Other Grants	\$560,422
Total Funds Available	\$12,506,643
Less: General Reserve	(250,000)
Plus: Funding Adjustments/Carryover	717,803
Total Budgeted Funds	\$12,794,445

GEORGIA LEGAL SERVICES PROGRAM

Annual Budget Summary By Account

2006

REVISED: 1/24/06

ACCOUNT	ACCOUNT TITLE	2006 TOTAL
301	Salaries - Lawyers	\$ 3,507,810.96
302	Salaries - Other	\$ 2,237,287.68
303	Salaries - Paralegals	\$ 1,476,872.67
321	FICA	\$ 552,480.80
324	Unemployment Insurance	\$ 18,300.00
331	Fringe benefits	\$ 1,686,330.30
333	Workers Comp. Insurance	\$ 34,000.00
335	Loan Forgiveness Program	\$ 95,000.00
336	Retirement	\$ 240,000.00
401	Legal Consultants	\$ 33,861.00
402	Legislative Consultants	\$ -
405	Consultants	\$ -
412	Audit	\$ 37,000.00
414	Data Processing	\$ 22,300.00
421	Casual Labor	\$ 3,850.00
423	Stipends	\$ 45,313.00
424	Other Consultants	\$ 34,225.00
431	Contractual Services	\$ 189,300.00
502	Conference Transportation	\$ 88,577.00
503	Conference Subsistence	\$ 80,046.00
504	Out-of-State Travel	\$ 9,077.00
505	Out-of-state Subsistence	\$ 8,702.00
512	Client Related Transportation	\$ 216,987.00
513	Client Related Subsistence	\$ 7,800.00
514	Client Related Travel Out-of-State	\$ 4,000.00
515	Client Related Subs. Out-of-State	\$ 2,000.00
523	Intern Travel	\$ -
524	Recruitment Travel	\$ 3,000.00
525	Travel - Board Members	\$ 16,000.00
526	Statewide Conference Expenses	\$ 9,000.00
527	ChildCare - Travel Related	\$ -
528	Moving Expenses	\$ -
611	Space (Rent)	\$ 825,083.00
612	Parking	\$ 47,647.00
615	Long Term Storage	\$ 13,143.00
621	Utilities	\$ 44,272.00
631	Janitorial Services	\$ 38,820.00
632	Janitorial Supplies	\$ 4,200.00
641	Renovations	\$ 1,080.00
701	General Supplies	\$ 96,017.40
712	Printing Supplies	\$ -
751	Consumable Equipment & Furniture	\$ 348.00
755	Computer Software	\$ 1,250.00
762	Postage	\$ 65,005.00

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ACCOUNT	ACCOUNT TITLE		
802	Rental - Copier	\$	18,050.00
803	Rental - Other	\$	62,428.00
851	Purchase - Furniture & Fixtures	\$	-
852	Purchase - Law Library	\$	-
853	Purchase - Equipment	\$	143,880.00
855	Purchases - Large Equipment	\$	-
856	Purchase - Software	\$	73,200.00
912	Printing & Publications	\$	94,696.00
913	Insurance-Malpractice	\$	29,900.00
914	Insurance-General Liability	\$	5,000.00
915	Insurance-Bonding	\$	2,200.00
916	Newspaper Subscription & Ads	\$	14,848.00
926	Taxes & Licenses	\$	-
927	Grievance Hearings	\$	-
931	Bar Dues	\$	22,544.00
932	Registration & Fees	\$	34,522.00
933	Training	\$	5,217.00
934	Membership Dues	\$	3,862.00
941	Repairs-Installation & Maintenance Agree.	\$	22,745.00
950	Interest & Penalties	\$	-
951	Court & Case Costs	\$	61,848.00
961	Telephone & Telegraph	\$	167,401.00
962	Electronic Research - Lexis	\$	41,896.40
963	Language Line	\$	44,706.00
964	Network Connectivity	\$	81,936.00
966	Library Upkeep	\$	46,537.00
970	Freight & Transportation	\$	4,811.00
971	Miscellaneous	\$	16,231.11
Grand Total			\$ 12,794,445.32

GEORGIA LEGAL SERVICES PROGRAM

	1981	1982	1994	1996	2000	2006
LSC Funding	\$ 7,417,329	\$ 5,263,074	\$ 7,465,082	\$ 5,576,077	\$ 5,865,626	\$ 6,268,089
Office Funding	\$ 411,192	\$ 840,410	\$ 1,900,824	\$ 2,617,156	\$ 5,262,166	\$ 6,238,554
Total Funding	\$ 7,828,521	\$ 6,103,484	\$ 9,365,906	\$ 8,193,233	\$ 11,135,682	\$ 12,506,643
Poverty Population	675,098 ¹	675,098 ¹ (1980 census)	700,388	700,388 ¹ (1990 census)	700,388 ¹	743,598
LSC \$ Per Poor Person	\$10.99	\$7.80	\$10.66	\$7.96	\$8.37	\$8.45
Offices	21	21	14	13	15	10
Attorneys	115	94	77	63	96	72
Paralegals	86	69	36	27	36	49
Support Staff	113	93	65	53	62	57
Total Staff	314	256	178	143	194	178
Cases Closed	13,565	11,211	19,104	17,763	15,874 7,096 Hotline	12,449 (2005) 3,054 Hotline ²

¹ Census figure for GLSP Service Area (154 counties) for persons at or below poverty line. GLSP eligibility guidelines include persons up to 25% above the poverty line.

² Method of counting Hotline callers changed in 2001 to reflect actual caller service.