

GEORGIA LEGAL SERVICES PROGRAM

Annual Budget Summary By Account

2007

ACCOUNT	ACCOUNT TITLE	Revised 2006 TOTAL	2007 TOTAL
301	Salaries - Lawyers	3,507,811	\$ 3,733,296
302	Salaries - Other	2,237,288	\$ 2,076,775
303	Salaries - Paralegals	1,476,873	\$ 1,386,444
321	FICA	552,481	\$ 550,534
324	Unemployment Insurance	18,300	\$ 18,000
331	Fringe benefits	1,686,330	\$ 1,680,386
333	Workers Comp. Insurance	34,000	\$ 46,300
335	Loan Reimbursement	95,000	\$ 70,000
336	Retirement	240,000	\$ 200,000
401	Legal Consultants	33,861	\$ 36,112
402	Legislative Consultants	-	\$ -
405	Consultants	-	\$ -
412	Audit	37,000	\$ 34,200
414	Data Processing	22,300	\$ 24,200
421	Casual Labor	3,850	\$ 800
423	Stipends	45,313	\$ 42,313
424	Other Consultants	34,225	\$ 31,000
431	Contractual Services	189,300	\$ 119,700
502	Conference Transportation	88,577	\$ 80,823
503	Conference Subsistence	80,046	\$ 79,605
504	Out-of-State Travel	9,077	\$ 12,470
505	Out-of-state Subsistence	8,702	\$ 10,421
512	Client Related Transportation	216,987	\$ 199,553
513	Client Related Subsistence	7,800	\$ 9,000
514	Client Related Travel Out-of-State	4,000	\$ 1,000
515	Client Related Subs. Out-of-State	2,000	\$ 1,000
523	Intern Travel	-	\$ -
524	Recruitment Travel	3,000	\$ 2,900
525	Travel - Board Members	16,000	\$ 16,000
526	Statewide Conference Expenses	9,000	\$ 5,000
527	ChildCare - Travel Related	-	\$ -
528	Moving Expenses	-	\$ 7,000
611	Space (Rent)	825,083	\$ 845,082
612	Parking	47,647	\$ 40,051
615	Long Term Storage	13,143	\$ 13,320
621	Utilities	44,272	\$ 40,312
631	Janitorial Services	38,820	\$ 39,770
632	Janitorial Supplies	4,200	\$ 2,275
641	Renovations	1,080	\$ -
701	General Supplies	96,017	\$ 95,898
712	Printing Supplies	-	\$ -
751	Consumable Equipment & Furniture	348	\$ -
755	Computer Software	1,250	\$ -
762	Postage	65,005	\$ 54,214

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ACCOUNT	ACCOUNT TITLE	2006 TOTAL	2007 TOTAL
802	Rental - Copier	18,050	\$ 59,691
803	Rental - Other	62,429	\$ 36,550
851	Purchase - Furniture & Fixtures	-	\$ -
852	Purchase - Law Library	-	\$ -
853	Purchase - Equipment	143,880	\$ 4,000
855	Purchases - Large Equipment	-	\$ 38,860
856	Purchase - Software	73,200	\$ -
912	Printing & Publications	94,696	\$ 83,509
913	Insurance-Malpractice	29,900	\$ 31,602
914	Insurance-General Liability	5,000	\$ 15,500
915	Insurance-Bonding	2,200	\$ 2,100
916	Newspaper Subscription & Ads	14,848	\$ 19,479
926	Taxes & Licenses	-	\$ 84
927	Grievance Hearings	-	\$ -
931	Bar Dues	22,544	\$ 21,465
932	Registration & Fees	34,522	\$ 19,525
933	Training	5,217	\$ 9,200
934	Membership Dues	3,862	\$ 12,492
941	Repairs-Installation & Maintenance Agree.	22,745	\$ 34,311
950	Interest & Penalties	-	\$ -
951	Court & Case Costs	61,848	\$ 68,355
961	Telephone & Telegraph	167,401	\$ 175,634
962	Electronic Research - Lexis	41,896	\$ 39,328
963	Language Line	44,706	\$ 51,233
964	Network Connectivity	81,936	\$ 46,000
966	Library Upkeep	46,537	\$ 36,522
970	Freight & Transportation	4,811	\$ 5,501
971	Miscellaneous	16,231	\$ 10,594
Grand Total		12,794,445	\$ 12,427,289