

<b>Revenue:</b>	<b><u>2023 Projected</u></b>
LSC BASIC GRANT	\$2,132,844.00
Ark Adm Justice Funds	\$76,989.00
STOP/VAWA/VOCA	\$302,271.00
HUD - Private Enforcement Initiative	\$404,167.00
HUD American Recovery	\$175,000.00
IOLTA	\$104,000.00
IRS-LITC	\$70,000.00
National Health Law Program	\$50,000.00
National Health Law Program - Medicaid Monitoring	\$57,200.00
National Health Law Program - ADS	\$25,000.00
MLP-ACH	\$250,000.00
Equal Justice Works Land Loss	\$57,000.00
AAA-White River	\$2,500.00
AAA-East Arkansas	\$35,000.00
AAA-NWA	\$10,414.00
UW-Boone Cnty	\$2,000.00
UW-Bly	\$3,000.00
UW-NW Ark	\$41,000.00
UW-NE Ark	\$12,000.00
UW-Mid South	\$2,433.00
Washington County Law Library	\$18,000.00
Other - CALS, Mid-Delta, St. Francis House	\$42,200.00
Donations	\$75,000.00
Interest income	\$10,000.00
Attorney fees	\$5,000.00
Rural Communities Opioid Response	\$300,000.00
Arkansas Community Foundation - LGBTQ+	\$42,500.00
The King Foundation	\$65,000.00
Fayetteville ARP	\$92,156.00
EJW Disaster Resilience	\$54,492.00
<b>Revenue (excludes carryover)</b>	<b>\$4,517,166.00</b>

**Expenses:**

Total Salaries	\$3,463,425.58
Benefits Budgeted (includes Americorp & EJW benefits)	\$754,778.43
<b>Grand Total of All Payroll</b>	<b>\$4,218,204.01</b>

Space Rent	\$53,496.00
Space Other Expenses	\$30,500.00
Equipment Rental&Maint	\$10,000.00
Office Supplies	\$77,000.00
Postage /Printing	\$12,500.00
Communication Expense	\$70,000.00
Travel Board Members & Mtg Supplies	\$2,500.00
Travel Staff & Others	\$72,500.00
Training-Board Members	\$1,500.00
Training-Staff & Others	\$70,000.00
Library	\$30,000.00
Insurance-Prof Liab, Prop & Gen Liab	\$38,000.00
Dues & fees	\$25,000.00
Audit	\$15,000.00
Litigation	\$20,000.00
Advertising	\$4,000.00
Property Acquisition	\$15,000.00
Other (Contract Labor)	\$30,000.00
<b>Total Non-Personnel Exp</b>	<b>\$576,996.00</b>

<b>TOTAL EXPENSES</b>	<b>\$4,795,200.01</b>
<b>Revenues over(under)Exp(excluding carryover)</b>	<b><u>-\$278,034.01</u></b>