



Irene Gomez-Bethke Papers.

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Exhibit B

CENTRO LEGAL, INC.

OPERATIONAL BUDGET

1986

REVENUE:

Contributions	44,740.
S. M. R. L. S.	9,000.
M. C. A. A.	20,000.
L. J. A. C.	16,250.
I. O. L. T. A.	25,000.
St. Paul United Way	20,000.
Mpls. United Way	28,484.
Attorney Fees	4,000.
Interest Income	
M.I.S.C.	
TOTAL	167,474.

EXPENSES:

Salaries	112,000. ✓
Benefits	14,500.
Payroll Taxes	8,960.
Prof. Fees	2,500.
Supplies	1,000.
Telephone	6,000.
Postage	1,200.
Occupancy	10,554.
Insurance	2,000.

Printing	600.
Transportation	500.
Conferences	1,000.
Subscriptions	300.
Updates	1,000.
Law Library	2,500.
Awards	100.
Equipment	2,000.
Equipment Repair	500.
MISC	200.
Filing Fees	-0-
Cert. Court Records	-0-

TOTAL

167,474.

Dep 1000.00

Exhibit A.

DRAFT

CENTRO LEGAL, INC.

OPERATIONAL BUDGET

1986

SALARIES	112,000.
BENEFITS	14,500.
PAYROLL TAXES	8,960.
PROF. FEES	2,500.
SUPPLIES	1,000.
TELEPHONE	6,000.
POSTAGE	1,200.
OCCUPANCY	10,554.
INSURANCE	2,000.
PRINTING	600.
TRANSPORTATION	500.
CONFERENCES	1,000.
SUBSCRIPTIONS	300.
UPDATES	1,000.
LAW LIBRARY	2,500.
AWARDS	100.
EQUIPMENT	2,000.
EQUIPMENT REPAIR	500.
MISC.	200.
FILING FEES	-0-
CERT. COURT RECORDS	-0-

TOTAL

167,474.

Centro Legal Proposed 1983 Budget

Personnel

St. Paul / Administrative Office

	Executive Director	27,000.00
	Attorney	25,000.00
	Office Manager/Paralegal	18,000.00
acctg.	Secretary	14,000.00
Gr forms	Law Clerk	6,500.00
		<u>\$90,500.00</u>

Fringes

Total

\$ 12,348.00
\$ 102,848.00

Minneapolis Office

Attorney	25,000.00
Paralegal	16,000.00
Secretary	14,000.00
	<u>\$ 55,000.00</u>
Fringes	8,085.00
	<u>\$ 63,085.00</u>

TOTAL PERSONNEL: \$ 165,933.00

TOTAL

\$ 222,517.00

(Total St. Paul: \$138,432 comp. to \$109,216 for 1982)
(Total Mpls : \$ 84,085)

Tom. Gaston 1 attny

Nov.

Non Personnel

St. Paul / Administrative Office

Office Rental	12,684.00
Office Equip Maint.	3,000.00
Office Equip Purch.	5,000.00
Postage	1,500.00
Office Supplies	600.00
Telephone	3,600.00
Library Purchases	3,000.00
Subscriptions	2,000.00
Staff Training	3,000.00
Mileage	200.00
Discovery	1,000.00
Total	<u>35,584.00</u>

Minneapolis Office

Office Rental	6,000.00
Office Equip Purch Maint	1,000.00
" " Maint. Purch.	2,500.00
Postage	1,500.00
Office Supplies	600.00
Telephone	2,400.00
Library Purchases	3,000.00
Subscriptions	1,000.00
Staff Training	1,500.00
Mileage	500.00
Discovery	1,000.00
	<u>21,000.00</u>

TOTAL

56,584.00

CENTRO LEGAL, INC.
OPERATING BUDGETS - PROJECTS
1987

<u>LINE ITEM EXPENSES</u>	<u>ST. PAUL</u>	<u>MINNEAPOLIS</u>	<u>OPERATIONS</u>	<u>INS PROJ.</u>	<u>ASIAN PROJ.</u>	<u>PROJ. TOTALS</u>	<u>TOTAL OPERATIONS</u>
Salaries	\$ 73,850.	\$ 54,570.	\$ 128,420.	\$ 16,875.	\$ 13,500.	\$ 30,375.	\$ 158,795.
Employee Benefits	9,068.	6,455.	15,523.	2,039.	1,614.	3,653.	19,176.
Payroll Taxes	11,328.	8,185.	19,513.	2,531.	2,025.	4,556.	24,069.
Professional Fees	1,218.	882.	2,100.	473.	252.	725.	2,824.
Audit Services	2,065.	1,470.	3,535.	464.	367.	831.	4,366.
Supplies	1,475.	1,050.	2,525.	331.	262.	593.	3,118.
Telephone (Local)	2,925.	2,232.	5,157.	877.	583.	1,460.	6,617.
Long Distance Serv.	1,500.	600.	2,100.	450.	204.	654.	2,754.
Postage	1,062.	756.	1,818.	238.	189.	427.	2,245.
Occupancy	6,820.	4,856.	11,676.	1,534.	1,214.	2,748.	14,424.
Insurance	1,000.	500.	1,500.	225.	110.	335.	1,835.
Professional Liability	1,628.	814.	2,442.	366.	-0-	336.	2,808.
Printing	708.	504.	1,212.	159.	126.	285.	1,497.
Transportation	590.	420.	1,010.	133.	105.	238.	1,248.
Conf/Training	590.	420.	1,010.	133.	105.	238.	1,248.
Subscriptions	295.	210.	505.	66.	52.	118.	623.
Updates	1,180.	840.	2,020.	265.	210.	475.	2,495.
Law Library	1,475.	1,050.	2,525.	331.	262.	593.	3,118.
Organizational Dues	59.	42.	101.	13.	10.	23.	124.
Awards	59.	42.	101.	13.	10.	23.	124.
Equipment Purchase	590.	420.	1,010.	133.	105.	238.	1,248.
Equipment Repair	590.	420.	1,010.	133.	105.	238.	1,248.
Equipment Rental	295.	210.	505.	66.	52.	118.	623.
Depreciation	590.	420.	1,010.	133.	105.	238.	1,248.

PAGE TWO

<u>LINE ITEM EXPENSES</u>	<u>ST. PAUL</u>	<u>MINNEAPOLIS</u>	<u>OPERATIONS</u>	<u>INS PROJ.</u>	<u>ASIAN PROJ.</u>	<u>PROJ. TOTALS</u>	<u>TOTAL OPERATIONS</u>
Misc. Expenses	\$ 118.	\$ 84.	\$ 202.	\$ 26.	\$ 21.	\$ 47.	\$ 249.
Filing Fees	59.	42.	101.	13.	10.	23.	124.
Certified Court Records	59.	42.	101.	13.	10.	23.	124.
Bank Charges	600.		600.				600.
Client Awards							
Interest Expense	500.		500.	112.	112.	224.	724.
Voided Checks							
 TOTAL	 \$122,296.	 \$ 87,536.	 \$209,832.	 \$ 28,145.	 \$ 21,720.	 \$ 49,865.	 \$ 259,697.

Fund Balance \$20,000.00

CENTRO LEGAL, INC.
OPERATIONAL BUDGET - 1990

REVENUE

DOC	\$50,520.00
United Way - Mpls.	\$32,000.00
United Way - St. Paul	\$23,580.00
Attorneys Fees	\$25,000.00
IOLTA	\$20,000.00
LSAC	\$14,000.00
Centro ILP	\$17,000.00
SMRLS - REG.	\$ 8,400.00
SMRLS - ILP	\$ 8,400.00
Contributions	<u>\$30,647.00</u>

Total \$229,547.00

EXPENSES

Salaries	\$128,101.00
Payroll Taxes	\$ 14,700.00
Benefits	\$ 10,482.00
Prof. Fees	\$ 8,000.00
Supplies	\$ 3,500.00
Telephone	\$ 14,000.00
Printing	\$ 2,000.00
Postage	\$ 4,000.00
Occupancy	\$ 15,984.00
Training	\$ 1,000.00
Transportation	\$ 2,500.00
Equipment Rental/Repairs	\$ 6,500.00
Bank Charges	\$ 500.00
Interest	\$ 1,500.00
Prof. Liability	\$ 4,000.00
Insurance	\$ 2,000.00
Books	\$ 500.00
Organization Dues	\$ 500.00
Miscellaneous	<u>\$ 2,000.00</u>

TOTAL \$221,767.00

ADMINISTRATION COST CENTER
1990

	FTE	SALARIES
Karim El-Ghazzawy	.40	\$12,600.00
Christine Rosario	.10	<u>\$ 1,720.00</u>
TOTAL		\$14,320.00

Payroll Taxes	\$1,617.00
Benefits	\$1,153.00
Prof. Fees	\$ 880.00
Supplies	\$ 385.00
Telephone	\$1,540.00
Printing	\$ 220.00
Postage	\$ 440.00
Occupancy	\$1,758.00
Training	\$ 110.00
Transportation	\$ 275.00
Equipment Rental/Repairs	\$ 715.00
Bank Charges	\$ 55.00
Interest	\$ 165.00
Prof. Liability	\$ 440.00
Insurance	\$ 220.00
Books	\$ 55.00
Organization Dues	\$ 55.00
Miscellaneous	<u>\$ 220.00</u>
TOTAL	\$24,623.00

11% TOTAL BUDGET

*pro
posed
show to
programs*

22

MINNEAPOLIS COST CENTER - 1990

	FTE	SALARIES
Karim El-Ghazzawy	.15	\$ 4,725.00
Edmundo D. Lijo	.50	\$12,600.00
Christine Rosario	.20	\$ 3,440.00
Estela O'Brien	.50	\$ <u>3,494.00</u>
TOTAL		\$24,259.00

Payroll Taxes	\$2,793.00
Benifits	\$1,992.00
Prof. Fees	\$1,520.00
Supplies	\$ 665.00
Telephone	\$2,660.00
Printing	\$ 380.00
Postage	\$ 760.00
Occupancy	\$3,037.00
Training	\$ 190.00
Transportation	\$ 475.00
Equipment Rental/Repairs	\$1,235.00
Bank Charges	\$ 95.00
Interest	\$ 285.00
Prof. Liability	\$ 760.00
Insurance	380.00
Books	\$ 95.00
Organization Dues	\$ 95.00
Miscellaneous	\$ <u>380.00</u>

TOTAL	\$42,056.00
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19% TOTAL BUDGET

ST. PAUL COST CENTER - 1990

Karim El-Ghazzaw	.15	\$ 4,725.00
Edmundo D. Lijo	.50	\$12,600.00
Christine Rosario	.20	\$ 3,440.00
Estela O'Brien	.50	<u>\$ 3,494.00</u>

TOTAL		\$24,259.00
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Payroll Taxes	\$2,793.00
Benefits	\$1,992.00
Prof. Fees	\$1,520.00
Supplies	\$ 665.00
Telephone	\$2,660.00
Printing	\$ 380.00
Postage	\$ 760.00
Occupancy	\$3,037.00
Training	\$ 190.00
Transportation	\$ 475.00
Equipment Rental/Repairs	\$1,235.00
Bank Charges	\$ 95.00
Interest	\$ 285.00
Prof. Liability	\$ 760.00
Insurance	\$ 380.00
Books	\$ 95.00
Organization Dues	\$ 95.00
Miscellaneous	<u>\$ 380.00</u>

TOTAL	\$42,056.00
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19% TOTAL BUDGET

CENTRO LEGAL, INC.

PROPOSED SALARY SCHEDULES - 1990

	1990	1989	% INCREASE
Karim El-Ghazzawy	\$31,500	\$30,000	5%
Phillips Gonzalez Gonzalez	\$26,250	\$25,000	5%
Edmundo D. Lijo	\$25,200	\$24,000	5%
Amaya Maura	\$20,963	\$19,500	7.5%
Christine Rosario	\$17,200	\$16,000	7.5%
Estela O'Brien	<u>\$ 6,988</u>	4.50 <u>\$ 6,464</u>	7.5%
TOTAL	\$128,101	\$120,964	

IMMIGRATION LEGALIZATION PROJECT COST CENTER
1990

	FTE	SALARY
Phillips G. Gonzalez	1.00	\$26,250.00

Payroll Taxes	\$2,940.00
Benefits	\$2,096.00
Prof. Fees	\$1,600.00
Supplies	\$ 700.00
Telephone	\$2,800.00
Printing	\$ 400.00
Postage	\$ 800.00
Occupancy	\$3,197.00
Training	\$ 200.00
Transportation	\$ 500.00
Equipment Rental/Repairs	\$1,300.00
Bank Charges	\$ 100.00
Interest	\$ 300.00
Prof. Liability	\$ 800.00 -
Insurance	\$ 400.00 -
Books	\$ 100.00
Organization Dues	\$ 100.00
Miscellaneous	\$ 400.00

TOTAL	\$44,983.00
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20% TOTAL BUDGET

PROYECTO AYUDA COST CENTER 1990

	FTE	SALARY
Karim El-Ghazzawy	.30	\$ 9,450.00
Amaya Maura	1.00	\$20,963.00
Christine Rosario	.50	<u>\$ 8,600.00</u>
TOTAL		\$39,013.00

Payroll Taxes	\$4,557.00
Benefits	\$3,249.00
Prof. Fees	\$2,480.00
Supplies	\$1,085.00
Telephone	\$4,340.00
Printing	\$ 620.00
Postage	\$1,240.00
Occupancy	\$4,955.00
Training	\$ 310.00
Transportation	\$ 775.00
Equipment Rental/Repairs	\$2,015.00
Bank Charges	\$ 155.00
Interest	\$ 465.00
Prof. Liability	\$1,240.00
Insurance	\$ 620.00
Books	\$ 155.00
Organization Dues	\$ 155.00
Miscellaneous	<u>\$ 620.00</u>
TOTAL	\$68,049.00

31% TOTAL BUDGET

CENTRO LEGAL, INC.
OPERATIONAL BUDGET - 1990

REVENUE

DOC	\$50,520.00
United Way - Mpls.	\$32,000.00
United Way - St. Paul	\$23,580.00
Attorneys Fees	\$25,000.00
IOLTA	\$20,000.00
LSAC	\$14,000.00
Centro ILP	\$17,000.00
SMRLS - REG.	\$ 8,400.00
SMRLS - ILP	\$ 8,400.00
Contributions	<u>\$30,647.00</u>

Total	\$229,547.00
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EXPENSES

Salaries	\$128,101.00
Payroll Taxes	\$ 14,700.00
Benefits	\$ 10,482.00
Prof. Fees	\$ 8,000.00
Supplies	\$ 3,500.00
Telephone	\$ 14,000.00
Printing	\$ 2,000.00
Postage	\$ 4,000.00
Occupancy	\$ 15,984.00
Training	\$ 1,000.00
Transportation	\$ 2,500.00
Equipment Rental/Repairs	\$ 6,500.00
Bank Charges	\$ 500.00
Interest	\$ 1,500.00
Prof. Liability	\$ 4,000.00
Insurance	\$ 2,000.00
Books	\$ 500.00
Organization Dues	\$ 500.00
Miscellaneous	<u>\$ 2,000.00</u>

TOTAL	\$221,767.00
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CENTRO LEGAL, INC.

PROPOSED SALARY SCHEDULES - 1990

	1990	1989	% INCREASE
Karim El-Ghazzawy	\$31,500	\$30,000	5%
Phillips Gonzalez Gonzalez	\$26,250	\$25,000	5%
Edmundo D. Lijo	\$25,200	\$24,000	5%
Amaya Maura	\$20,475	\$19,500	5%
Christine Rosario	\$16,800	\$16,000	5%
Estela O'Brien	\$ 7,800*	\$ 6,464	**
TOTAL	\$128,025	\$120,964	

* Reflects employment at 25 hours/week at \$6.00/hour.

** Reflects an increase from \$5.39/hour to \$6.00

MINNEAPOLIS COST CENTER - 1990

	FTE	SALARIES
Karim El-Ghazzawy	.15	\$ 4,725.00
Edmundo D. Lijo	.50	\$12,600.00
Christine Rosario	.20	\$ 3,440.00
Estela O'Brien	.50	<u>\$ 3,494.00</u>
TOTAL		\$24,259.00

Payroll Taxes	\$2,793.00
Benefits	\$1,992.00
Prof. Fees	\$1,520.00
Supplies	\$ 665.00
Telephone	\$2,660.00
Printing	\$ 380.00
Postage	\$ 760.00
Occupancy	\$3,037.00
Training	\$ 190.00
Transportation	\$ 475.00
Equipment Rental/Repairs	\$1,235.00
Bank Charges	\$ 95.00
Interest	\$ 285.00
Prof. Liability	\$ 760.00
Insurance	380.00
Books	\$ 95.00
Organization Dues	\$ 95.00
Miscellaneous	<u>\$ 380.00</u>

TOTAL	\$42,056.00
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19% TOTAL BUDGET

ST. PAUL COST CENTER - 1990

Karim El-Ghazzaw	.15	\$ 4,725.00
Edmundo D. Lijo	.50	\$12,600.00
Christine Rosario	.20	\$ 3,440.00
Estela O'Brien	.50	<u>\$ 3,494.00</u>
TOTAL		\$24,259.00

Payroll Taxes	\$2,793.00
Benefits	\$1,992.00
Prof. Fees	\$1,520.00
Supplies	\$ 665.00
Telephone	\$2,660.00
Printing	\$ 380.00
Postage	\$ 760.00
Occupancy	\$3,037.00
Training	\$ 190.00
Transportation	\$ 475.00
Equipment Rental/Repairs	\$1,235.00
Bank Charges	\$ 95.00
Interest	\$ 285.00
Prof. Liability	\$ 760.00
Insurance	\$ 380.00
Books	\$ 95.00
Organization Dues	\$ 95.00
Miscellaneous	<u>\$ 380.00</u>

TOTAL	\$42,056.00
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19% TOTAL BUDGET

PROYECTO AYUDA COST CENTER 1990

	FTE	SALARY
Karim El-Ghazzawy	.30	\$ 9,450.00
Amaya Maura	1.00	\$20,963.00
Christine Rosario	.50	\$ 8,600.00
TOTAL		\$39,013.00

Payroll Taxes	\$4,557.00
Benefits	\$3,249.00
Prof. Fees	\$2,480.00
Supplies	\$1,085.00
Telephone	\$4,340.00
Printing	\$ 620.00
Postage	\$1,240.00
Occupancy	\$4,955.00
Training	\$ 310.00
Transportation	\$ 775.00
Equipment Rental/Repairs	\$2,015.00
Bank Charges	\$ 155.00
Interest	\$ 465.00
Prof. Liability	\$1,240.00
Insurance	\$ 620.00
Books	\$ 155.00
Organization Dues	\$ 155.00
Miscellaneous	\$ 620.00

TOTAL	\$68,049.00
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31% TOTAL BUDGET

DOC.
50,

- 18 049.00

IMMIGRATION LEGALIZATION PROJECT COST CENTER
1990

	FTE	SALARY
Phillips G. Gonzalez	1.00	\$26,250.00
Payroll Taxes		\$2,940.00
Benefits		\$2,096.00
Prof. Fees		\$1,600.00
Supplies		\$ 700.00
Telephone		\$2,800.00
Printing		\$ 400.00
Postage		\$ 800.00
Occupancy		\$3,197.00
Training		\$ 200.00
Transportation		\$ 500.00
Equipment Rental/Repairs		\$1,300.00
Bank Charges		\$ 100.00
Interest		\$ 300.00
Prof. Liability		\$ 800.00
Insurance		\$ 400.00
Books		\$ 100.00
Organization Dues		\$ 100.00
Miscellaneous		\$ 400.00
TOTAL		\$44,983.00

20% TOTAL BUDGET

ADMINISTRATION COST CENTER
1990

	FTE	SALARIES
Karim El-Ghazzawy	.40	\$12,600.00
Christine Rosario	.10	<u>\$ 1,720.00</u>
TOTAL		\$14,320.00

Payroll Taxes	\$1,617.00
Penefits	\$1,153.00
Prof. Fees	\$ 880.00
Supplies	\$ 385.00
Telephone	\$1,540.00
Printing	\$ 220.00
Postage	\$ 440.00
Occupancy	\$1,758.00
Training	\$ 110.00
Transportation	\$ 275.00
Equipment Rental/Repairs	\$ 715.00
Bank Charges	\$ 55.00
Interest	\$ 165.00
Prof. Liability	\$ 440.00
Insurance	\$ 220.00
Books	\$ 55.00
Organization Dues	\$ 55.00
Miscellaneous	<u>\$ 220.00</u>
TOTAL	\$24,623.00

11% TOTAL BUDGET

OPERATIONAL BUDGET 1989

REVENUE

UNITED WAY MINNEAPOLIS	30,766.00
UNITED WAY ST. PAUL	22,580.00
IOLTA	13,250.00
LSAC	12,500.00
DOC	48,800.00
IMMIG. LEGALIZ. PROJ.	32,500.00
SMRLS-ILP REIMB.	8,400.00
SMRLS-REGULAR REIMB.	9,000.00
ATTORNEYS FEES	18,000.00
ATTORNEY'S FEES AWARDED	1,000.00
MISC. INCOME	480.00
CONTRIBUTIONS SOUGHT	<u>24,184.00</u>

TOTAL REVENUE	221,460.00
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EXPENSES

SALARIES	126,500.00
PAYROLL TAXES	11,500.00
EMPLOYEE BENEF.	10,200.00
PROFESS. FEES	7,400.00
PROF. LIABILITY	5,350.00
INSURANCE	1,500.00
OCCUPANCY	14,760.00
TELEPHONE	14,000.00
POSTAGE	3,000.00
SUPPLIES	3,000.00
PRINTING	1,500.00
TRANSPORTATION	2,000.00
TRAINING	800.00
BOOKS	3,750.00
ORGANIZ. DUES	800.00
EQUIP. PURCH.	2,000.00
EQUIP. RENT./REP.	3,000.00
*LOAN REPAYMENT	9,000.00
BANK CHARGES	800.00
MISCELLANEOUS	<u>600.00</u>

TOTAL EXPENSES	221,460.00
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OPERATIONAL BUDGET 1988

Revised 4-30-88

REVENUE

UNITED WAY MINNEAPOLIS	30,012.00
UNITED WAY ST. PAUL	21,720.00
IOLTA	10,000.00
LSAC	12,492.00
DOC	48,556.00
IMMIG. LEGALIZ. PROJ.	32,825.00
SMRLS-ILP REIMB.	8,310.00
SMRLS-REGULAR REIMB.	9,001.00
ATTORNEYS FEES	15,000.00
I.C. FEE	3,000.00
ATTORNEY'S FEES AWARDED	3,000.00
MISC. INCOME	833.00
CONTRIBUTIONS PROJECTED	46,680.00
TOTAL REVENUE	241,429.00

EXPENSES

SALARIES	106,875.47
PAYROLL TAXES	9,355.29
EMPLOYEE BENEF.	11,841.44
PROFESS. FEES	7,097.30
PROF. LIABILITY	3,646.00
INSURANCE	2,000.00
OCCUPANCY	14,375.85
TELEPHONE	12,185.31
POSTAGE	2,207.00
SUPPLIES	3,854.84
PRINTING	1,462.05
TRANSPORTATION	1,543.84
TRAINING	960.00
BOOKS-PURCHASE	726.50
BOOKS-UPDATES	4,728.00
ORGANIZ. DUES	900.00
EQUIP. PURCH.	2,446.84
EQUIP. RENT./REP.	3,073.09
BANK CHARGES	1,300.31
LOAN	7,600.00
DROVER'S LOAN	14,000.00
FEDERAL TAXES	43,744.42
STATE TAXES	14,462.50
MISCELLANEOUS	900.00
TOTAL EXPENSES	271,286.05

NET INCOME(LOSS)

(29,857.05)

HISPANIC BATTERED WOMEN PROJECT ("AYUDA")
COST CENTER

SALARIES

1.00 FTE Paralegal	\$18,800.00	
0.30 FTE Attorney	8,190.00	
0.40 FTE Secretary	5,760.00	
Total		\$32,750.00

PAYROLL TAXES

\$32,750 x 8.51%	2,787.03
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OPERATIONAL EXPENSES (34%)

EMPLOYEE BENEF.	4,026.09	
PROFESS. FEES	2,413.08	
PROF. LIABILITY	1,437.98	
INSURANCE	680.00	
OCCUPANCY	4,887.79	
TELEPHONE	4,143.00	
POSTAGE	750.38	
SUPPLIES	1,310.64	
PRINTING	497.10	
TRANSPORTATION	524.91	
TRAINING	326.40	
BOOKS-PURCHASE	286.53	
BOOKS-UPDATES	1,864.72	
ORGANIZ. DUES	306.00	
EQUIP. PURCH.	831.93	
EQUIP. RENT./REP.	1,044.85	
BANK CHARGES	442.11	
MISCELLANEOUS	306.00	
SUBTOTAL		26,079.51

NET TOTAL	61,616.54
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Adjustment	<u>2,194.19</u>
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GROSS TOTAL	63,810.73
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IMMIGRATION LEGALIZATION PROJECT
COST CENTER

SALARIES

1.0 FTE Attorney	\$ 21,000.00	
Total		\$21,000.00

PAYROLL TAXES

\$21,000 x 8.51%		1,787.10
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OPERATIONAL EXPENSES (20%)

EMPLOYEE BENEF.	2,368.29	
PROFESS. FEES	1,419.46	
PROF. LIABILITY	846.24	
INSURANCE	400.00	
OCCUPANCY	2,875.17	
TELEPHONE	2,437.06	
POSTAGE	441.40	
SUPPLIES	770.97	
PRINTING	292.41	
TRANSPORTATION	308.77	
TRAINING	192.00	
BOOKS-PURCHASE	168.62	
BOOKS-UPDATES	1,097.37	
ORGANIZ. DUES	180.00	
EQUIP. PURCH.	489.37	
EQUIP. RENT./REP.	614.62	
BANK CHARGES	260.06	
MISCELLANEOUS	180.00	
SUBTOTAL		15,341.81

NET TOTAL	38,128.91
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Adjustment	<u>1,290.70</u>
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GROSS TOTAL	39,419.61
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GENERAL MINNEAPOLIS
COST CENTER

SALARIES

.60 FTE Attorney	\$ 12,730.00	
.25 FTE Secretary	3,500.00	
Total		\$16,230.00

PAYROLL TAXES

\$16,230 x 8.51%		1,381.17
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OPERATIONAL EXPENSES (17%)

EMPLOYEE BENEF.	2,013.05	
PROFESS. FEES	1,206.54	
PROF. LIABILITY	680.89	
INSURANCE	340.00	
OCCUPANCY	2,443.89	
TELEPHONE	2,071.53	
POSTAGE	375.20	
SUPPLIES	655.33	
PRINTING	248.55	
TRANSPORTATION	262.46	
TRAINING	163.20	
BOOKS-PURCHASE	135.67	
BOOKS-UPDATES	882.96	
ORGANIZ. DUES	153.00	
EQUIP. PURCH.	415.97	
EQUIP. RENT./REP.	522.44	
BANK CHARGES	221.07	
MISCELLANEOUS	153.00	
SUBTOTAL		12,944.75

NET TOTAL		30,555.92
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Adjustment		<u>1,097.10</u>
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GROSS TOTAL		31,653.02
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GENERAL ST. PAUL
COST CENTER

SALARIES

.60 FTE Attorney	\$ 12,730.00	
.25 FTE Secretary	3,500.00	
Total		\$16,230.00

PAYROLL TAXES

\$16,230 x 8.51%		1,381.17
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OPERATIONAL EXPENSES (17%)

EMPLOYEE BENEF.	2,013.05	
PROFESS. FEES	1,206.54	
PROF. LIABILITY	680.89	
INSURANCE	340.00	
OCCUPANCY	2,443.89	
TELEPHONE	2,071.53	
POSTAGE	375.20	
SUPPLIES	655.33	
PRINTING	248.55	
TRANSPORTATION	262.46	
TRAINING	163.20	
BOOKS-PURCHASE	135.67	
BOOKS-UPDATES	882.96	
ORGANIZ. DUES	153.00	
EQUIP. PURCH.	415.97	
EQUIP. RENT./REP.	522.44	
BANK CHARGES	221.07	
MISCELLANEOUS	153.00	
SUBTOTAL		12,944.75

NET TOTAL	30,555.92
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Adjustment	<u>1,097.10</u>
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GROSS TOTAL	31,653.02
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**ADMINISTRATIVE
COST CENTER**

SALARIES

.50 FTE Attorney/Manager	\$ 13,650.00	
.10 FTE Secretary	1,400.00	
Total		\$15,050.00

PAYROLL TAXES

\$15,050 x 8.51%		1,280.76
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OPERATIONAL EXPENSES (12%)

EMPLOYEE BENEF.	1,420.97	
PROFESS. FEES	851.68	
PROF. LIABILITY	-0-	
INSURANCE	240.00	
OCCUPANCY	1,725.10	
TELEPHONE	1,462.24	
POSTAGE	264.84	
SUPPLIES	462.58	
PRINTING	175.45	
TRANSPORTATION	185.26	
TRAINING	115.20	
BOOKS-PURCHASE	-0-	
BOOKS-UPDATES	-0-	
ORGANIZ. DUES	108.00	
EQUIP. PURCH.	293.62	
EQUIP. RENT./REP.	368.77	
BANK CHARGES	156.04	
MISCELLANEOUS	108.00	
SUBTOTAL		7,937.75

NET TOTAL	\$24,268.51
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Adjustment	<u>774.42</u>
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GROSS TOTAL	25,042.93
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OPERATIONAL BUDGET 1989

REVENUE

UNITED WAY MINNEAPOLIS	30,766.00
UNITED WAY ST. PAUL	22,580.00
IOLTA	13,250.00
LSAC	12,500.00
DOC	48,800.00
IMMIG. LEGALIZ. PROJ.	32,500.00
SMRLS-ILP REIMB.	8,400.00
SMRLS-REGULAR REIMB.	9,000.00
ATTORNEYS FEES	18,000.00
ATTORNEY'S FEES AWARDED	1,000.00
MISC. INCOME	480.00
CONTRIBUTIONS SOUGHT	<u>24,184.00</u>

TOTAL REVENUE	221,460.00
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EXPENSES

SALARIES	126,500.00
PAYROLL TAXES	11,500.00
EMPLOYEE BENEF.	10,200.00
PROFESS. FEES	7,400.00
PROF. LIABILITY	5,350.00
INSURANCE	1,500.00
OCCUPANCY	14,760.00
TELEPHONE	14,000.00
POSTAGE	3,000.00
SUPPLIES	3,000.00
PRINTING	1,500.00
TRANSPORTATION	2,000.00
TRAINING	800.00
BOOKS	3,750.00
ORGANIZ. DUES	800.00
EQUIP. PURCH.	2,000.00
EQUIP. RENT./REP.	3,000.00
*LOAN REPAYMENT	9,000.00
BANK CHARGES	800.00
MISCELLANEOUS	<u>600.00</u>

TOTAL EXPENSES	221,460.00
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OPERATIONAL BUDGET 1988

REVENUE

UNITED WAY MINNEAPOLIS	30,012.00
UNITED WAY ST. PAUL	21,720.00
IOLTA	10,000.00
LSAC	12,492.00
DOC	48,556.00
IMMIG. LEGALIZ. PROJ.	32,825.00
SMRLS-ILP REIMB.	8,310.00
SMRLS-REGULAR REIMB.	9,001.00
ATTORNEYS FEES	15,000.00
I.C. FEE	3,000.00
ATTORNEY'S FEES AWARDED	3,000.00
MISC. INCOME	833.00
CONTRIBUTIONS SOUGHT	46,680.00
TRANSITION FUND CONTRIBUTIONS	25,000.00

TOTAL REVENUE

266,429.00

EXPENSES

SALARIES	106,875.47
PAYROLL TAXES	9,355.29
EMPLOYEE BENEF.	11,841.44
PROFESS. FEES	7,097.30
PROF. LIABILITY	3,646.00
INSURANCE	2,000.00
OCCUPANCY	14,375.85
TELEPHONE	12,185.31
POSTAGE	2,207.00
SUPPLIES	3,854.84
PRINTING	1,462.05
TRANSPORTATION	1,543.84
TRAINING	960.00
BOOKS-PURCHASE	726.50
BOOKS-UPDATES	4,728.00
ORGANIZ. DUES	900.00
EQUIP. PURCH.	2,446.84
EQUIP. RENT./REP.	3,073.09
BANK CHARGES	1,300.31
MISCELLANEOUS	900.00

TOTAL EXPENSES

191,479.13

FUND AVAILABLE FOR DEBT

74,949.87

7/27/88

approved

CENTRO LEGAL, INC.
OPERATIONAL BUDGET
1988

Revenue:

Contributions	\$ 20,603.
United Way (MPLS/STP)	51,730.
Lawyers Trust Account	25,000.
MN Supreme Court	13,500.
Dept. of Corrections	48,800.
S.M.R.L.S., INC.	13,000.
S.M.R.L.S.-I.L.P.	11,000.
CENTRO-I.L.P.	37,575.
Attorney Fees	12,000.
I.C. Fees	2,600.
Atty Fee Awards	1,000.
Misc. Income	1,550.
 TOTAL	 239,204.

Expenses:

Salaries	\$ 137,250.
P/R Taxes	13,634.
Employee Benefits	12,016.
Professional Fees	2,100.
Audit Services	4,800.
Supplies	3,840.
Tele-Local	8,778.
Tele-L.D.	3,947.
Postage	2,819.
Occupancy	14,244.
Insurance	1,507.
Professional Liability	3,639.
Printing	1,579.
Transportation	2,557.
Training	3,475.
Subscriptions	830.
Updates	4,020.
Law Library	719.
Org. Dues	150.
Awards	
Equipment Purchase	3,000.
Equipment Maintenance	3,700.
Equipment Rental	550.
Depreciation	

Miscellaneous Expenses	600.
Bank Charges	2,000.
Interest Expenses	1,900.
Staff Develop.	600.
Administrative	3,850.
Advertisement	100.
Consultants	1,000.

TOTAL	\$239,204.
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CENTRO LEGAL, INC.
OPERATIONAL BUDGET

1987
(PROPOSED)

REVENUE:

CONTRIBUTIONS	48,751.
MPLS. UNITED WAY	30,193.
M.C.A.A.	34,853.
I.O.L.T.A.	25,000.
S.M.R.L.S.	10,000.
ST. PAUL UNITED WAY	30,000.
L.S.A.C.	12,500.
ATTORNEY FEES	5,000.
INTEREST INCOME	1,000.
MISC. REVENUE	2,000.
TOTAL	199,297.

EXPENSES:

SALARIES	125,440.
BENEFITS	15,370.
PAYROLL TAXES	19,200.
PROFESSIONAL FEES	2,400.
AUDIT SERVICES	1,500.
SUPPLIES	2,500.
TELEPHONE	7,500.
POSTAGE	1,800.
OCCUPANCY	11,187.
INSURANCE	1,000.
PRINTING	1,200.
TRANSPORTATION	1,000.
TRAINING	1,000.
SUBSCRIPTIONS	500.
UPDATES	2,000.
LAW LIBRARY	2,500.
ORGANIZATIONAL DUES	100.
AWARDS	100.
EQUIPMENT	1,000.
EQUIPMENT REPAIR	1,000.
EQUIPMENT RENTAL	500.
DEPRECIATION	1,000.
MISC. EXPENSES	200.
FILING FEES	100.
CERTIFIED COURT RECORDS	100.
TOTAL	199,297.

CENTRO LEGAL, INC.

Operational Budget
July-Dec. 1984

PERSONEL

Managing Attorney	12,250
Paralegal (intern)	3,340
Administrative Assistant	8,040
Legal Secretary	<u>7,500</u>
	31,130

FRINGE BENEFITS

Unemployment Comp.	311
Health Insurance	2,856
Professional Liability	338
Workers Comp.	75
FICA	<u>2,179</u>
	5,759

NON-PERSONNEL

Occupancy	5,452
Telephone	2,250
Office Equipment Purchase	1,500
Office Equipment Maintenance	750
Postage	360
Office Supplies	300
Printing	325
New Library Purchase	1,000
Library Updates	300
Local Travel	120
Staff Training	250
Community Education	150
Insurance	237
Contract Services	<u>1,200</u>
	14,194

TOTAL	\$51,083
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CENTRO LEGAL, INC.

Operational Budget
Oct.-Dec. 1984

PERSONEL

Managing Attorney	6,125
Attorney	4,875
Paralegal	1,670
Administrative Assistant	4,020
Legal Secretary	3,750
	<u>20,440</u>

Matching funds.

FRINGE BENEFITS

Unemployment Comp.	204
Health Insurance	4,284
Professional Liability	169
Workers Comp.	49
FICA	1,430
	<u>6,136</u>

NON-PERSONNEL

Occupancy	2,726
Telephone	1,125
Office Equipment Purchase	750
Office Equipment Maintenance	375
Postage	180
Office Supplies	150
Printing	162
New Library Purchase	500
Library Updates	150
Local Travel	60
Staff Training	125
Community Education	75
Insurance	118
Contract Services	600
	<u>7,096</u>

TOTAL \$33,672

CENTRO LEGAL, INC.

1984

OPERATIONAL BUDGET

PERSONNEL:

Managing Attorney	24,500.
Attorney	19,500.
— Administrative Assistant <i>July</i>	9,000.
✓ Paralegal	8,000.
Legal Secretary	15,000.
	76,000.

FRINGE BENEFITS:

Unemployment Comp	360.
Health Insurance	7,140.
Professional Liability	676.
Workers Comp	183.
F I C A	5,355.
	13,714.

NON-PERSONNEL:

St. Paul Office Rent	8,804.
Minneapolis Office Rent	2,100.
St. Paul Telephone	3,500.
Minneapolis Telephone	1,000.
Office Equipment Purchase	3,000.
Office Equipment Maintenance	1,500.
Postage	720.
Office Supplies	600.
Printing	650.
New Library Purchase	2,000.
Library Updates	600.
Local Travel	240.
Staff Training	500.
Community Education	300.
Insurance	475.
Contract Services	2,398.
	28,387.

TOTAL	118,101.
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CENTRO LEGAL, INC.
ADJUSTED OPERATIONAL BUDGET
JULY - DECEMBER 1984

PERSONNEL

MANAGING ATTORNEY	12,250.
PARALEGAL	3,340.
ADMINSTRATOR	8,400.
LEGAL SECRETARY	7,500.
RECEPTIONIST	1,440.
	<u>33,180.</u>

FRINGE BENEFITS

UNEMPLOYMENT	314.
HEALTH CARE	2,856.
PROFESSIONAL LIABILITY	338.
WORKERS COMP.	75.
FICA	2,204.
	<u>5,787.</u>

NON-PERSONNEL

PROFESSIONAL FEES	1,200.
SUPPLIES	300.
TELEPHONE	2,250.
POSTAGE	360.
OCCUPANCY	5,454.
INSURANCE	237.
PRINTING	325.
TRANSPORTAITON	120.
CONFERENCES	400.
SUBSCRIPTION	-0-
UPDATES	300.
LAW LIBRARY	1,000.
AWARDS	-0-
EQUIPMENT	1,500.
EQUIPMENT REPAIR	750.
MISC.	-0-
	<u>14,194.</u>

TOTAL - 53,161.

CENTRO LEGAL, INC.

Operational Budget
July-Dec. 1984

PERSONEL

Managing Attorney
Paralegal (intern)
Administrative Assistant
Legal Secretary

	186.	206	20.56
Managing Attorney	12,250		
Paralegal (intern)	3,340		
Administrative Assistant	8,040	8400.	8650.
Legal Secretary	7,500		
	<u>31,130</u>	<u>31,490.</u>	<u>31740.</u>

FRINGE BENEFITS

Unemployment Comp.
Health Insurance
Professional Liability
Workers Comp.
FICA

	311	314	317
Unemployment Comp.	2,856		
Health Insurance	338		
Professional Liability	75		76
Workers Comp.	2,179	2204.	2221.
FICA	<u>5,759</u>	<u>5787.</u>	<u>5808</u>

NON-PERSONNEL

Occupancy
Telephone
Office Equipment Purchase
Office Equipment Maintenance
Postage
Office Supplies
Printing
New Library Purchase
Library Updates
Local Travel
Staff Training
Community Education
Insurance
Contract Services

Occupancy	5,452
Telephone	2,250
Office Equipment Purchase	1,500
Office Equipment Maintenance	750
Postage	360
Office Supplies	300
Printing	325
New Library Purchase	1,000
Library Updates	300
Local Travel	120
Staff Training	250
Community Education	150
Insurance	237
Contract Services	<u>1,200</u>

14,194

TOTAL

\$51,083 51471. 51742.

Legal Serv.

\$5000.00

Furniture
→
Drums. Contract
Job.
Discrpts.
Fringes
Contract

Aug 31st 1984

Ins.
Med.

Pro. Liability
Ins.

CENTRO LEGAL, INC.
Operational Budget
Oct.-Dec. 1984

PERSONEL

	186	206	20.56
Managing Attorney	6,125		
Attorney	4,875		
Paralegal	1,670		
Administrative Assistant	4,020	4200.	4325.
Legal Secretary	3,750		
	<u>20,440</u>	<u>20620.</u>	<u>20745.</u>

FRINGE BENEFITS

Unemployment Comp.	204	206.	207.
Health Insurance	4,284		
Professional Liability	169		
Workers Comp.	49		
FICA	1,430	1443.	1452.
	<u>6,136</u>	<u>6151.</u>	<u>6161.</u>

NON-PERSONNEL

Occupancy	2,726
Telephone	1,125
Office Equipment Purchase	750
Office Equipment Maintenance	375
Postage	180
Office Supplies	150
Printing	162
New Library Purchase	500
Library Updates	150
Local Travel	60
Staff Training	125
Community Education	75
Insurance	118
Contract Services	600
	<u>7,096</u>

TOTAL

\$33,672

33867.

34002.

6 mos.

DRAFT

Exhibit B

CENTRO LEGAL, INC.

OPERATIONAL BUDGET

1986

REVENUE:

Contributions	44,740.
S. M. R. L. S.	9,000.
M. C. A. A.	20,000.
L. J. A. C.	16,250.
I. O. L. T. A.	25,000.
St. Paul United Way	20,000.
Mpls. United Way	28,484.
Attorney Fees	4,000.
Interest Income	
M.I.S.C.	
TOTAL	167,474.

EXPENSES:

Salaries	112,000.
Benefits	14,500.
Payroll Taxes	8,960.
Prof. Fees	2,500.
Supplies	1,000.
Telephone	6,000.
Postage	1,200.
Occupancy	10,554.
Insurance	2,000.

Printing	600.
Transportation	500.
Conferences	1,000.
Subscriptions	300.
Updates	1,000.
Law Library	2,500.
Awards	100.
Equipment	2,000.
Equipment Repair	500.
MISC	200.
Filing Fees	-0-
Cert. Court Records	-0-

TOTAL

167,474.

Exhibit A.

DRAFT

CENTRO LEGAL, INC.

OPERATIONAL BUDGET

1986

SALARIES	112,000.
BENEFITS	14,500.
PAYROLL TAXES	8,960.
PROF. FEES	2,500.
SUPPLIES	1,000.
TELEPHONE	6,000.
POSTAGE	1,200.
OCCUPANCY	10,554.
INSURANCE	2,000.
PRINTING	600.
TRANSPORTATION	500.
CONFERENCES	1,000.
SUBSCRIPTIONS	300.
UPDATES	1,000.
LAW LIBRARY	2,500.
AWARDS	100.
EQUIPMENT	2,000.
EQUIPMENT REPAIR	500.
MISC.	200.
FILING FEES	-0-
CERT. COURT RECORDS	-0-

TOTAL

167,474.

CENTRO LEGAL, INC.

Operational Budget Draft
1985

	<u>A</u>	<u>B</u>	<u>C</u>
Salaries	113,070	97,970	87,307
Emp. Benefits	15,504	11,756	11,756
Payroll Taxes	9,600	9,300	9,000
Professional Fees	2,500	2,500	2,500
Supplies	700	700	700
Telephone	5,400	5,400	5,400
Postage	1,000	1,000	1,000
Occupancy	6,500	6,500	6,500
Insurance	4,000	4,000	4,000
Printing	600	600	600
Transportation	500	500	500
Conf./Train/Comm. Ed.	1,000	1,000	1,000
Subscriptions	200	200	200
Awards	100	100	100
Equipment	1,666	1,666	1,666
Equipment Repair	300	300	300
New Library Purchases	1,200	1,200	1,200
Library Updates	500	500	500
Miscellaneous	200	200	200
	164,540	145,392	134,492

CENTRO LEGAL, INC

OPERATIONAL BUDGET 1988 (Proposed)

Revenue	1 STP	2 MPLS	3 INS	4 ASIAN	5	6 TOTAL	7	8	9	10
Contributions	46218-		35870-	23378-		105466-				
MPLS UNITED WAY		45000-				45000-				
STP UNITED WAY	35000-					35000-				
M.C.A.A.		20000-				20000-				
I.O.L.T.A.	20000-					20000-				
L.S.A.C.	12500-					12500-				
S.M.R.L.S.	12000-					12000-				
HENN. CTY.		24420-				24420-				
ATTY. fees	1000-	1000-				2000-				
I.C. Fee	500-	500-				1000-				
Interest Income	250-	250-				500-				
MISC. INCOME	250-	250-				500-				
TOTAL	127718-	91420-	35870-	23378		278386-				

CENTRO LEGAL, INC

OPERATIONAL BUDGET 1988 (PROPOSED)

LINE ITEM EXPENSE	1	2	3	4	5	6	7	8	9	10
	STP	MPLS	OPER'S		INS	ASIAN	Proj TOTAL		TOTAL OPS	
SALARIES	77542-	57298-	134840-		23790-	15000-	38790-		173630-	1
EMPLOYEE BENEFITS	9521-	6777-	16298-		4055-	1614-	5669-		21967-	2
Payroll TAXES	11894-	8594-	20488-			2024-	2024-		22512-	3
Prof. fees	1278-	926-	2204-			252-	252-		2456-	4
Audit Services	2168-	1543-	3711-			366-	366-		4077-	5
Supplies	1548-	1102-	2650-		600-	262-	862-		3512-	6
Telephone (LOCAL)	3071-	2343-	5414-		2400-	582-	2982-		8396-	7
Telephone (L.D.)	1575-	630-	2205-			204-	204-		2409-	8
Postage	1115-	793-	1908-			188-	188-		2096-	9
OCCUPANCY	7162-	5098-	12260-		800-	1214-	2014-		14274-	10
Insurance	1050-	525-	1575-			110-	110-		1685-	11
Prof. Liability	1709-	854-	2563-						2563-	12
Printing	743-	529-	1272-			126-	126-		1398-	13
Transportation (loans)	619-	441-	1060-		750-	104-	854-		1914-	14
TRAINING	619-	441-	1060-		3475-	104-	3579-		4639-	15
Subscriptions	309-	220-	529-			52-	52-		581-	16
Updates (Law books)	1239-	882-	2121-			210-	210-		2331-	17
LAW Library	1548-	1102-	2650-			262-	262-		2912-	18
Org. Dues	61-	44-	105-			10-	10-		115-	19
Awards						10-	10-		10-	20
EQUIP. Purchase	619-	441-	1060-			238-	238-		1298-	21
EQUIP. Repair	619-	441-	1060-			238-	238-		1298-	22
EQUIP. Rental	309-	220-	529-			118-	118-		647-	23
Depreciation										24
MISC. EXPENSES	123-	88-	211-			46-	46-		257-	25
Filing fees	61-	44-	105-			22-	22-		127-	26
Cert. Crt. Records	61-	44-	105-			22-	22-		127-	27
BANK Charges	630-		630-						630-	28
Client Awards										29
Interest EXPENSE	525-		525-						525-	30
VOID Checks										31
TOTAL	127718-	91420-	219138-		35879-	23378-	59248-		278386-	32

	1	2	3	4	5	6	7	8	9	10
	REVENUE	ST. PAUL	MPLS	INS	ASIAN	TOTAL				
2	CONTRIBUTIONS	62981 -	24031 -	18142 -	11689 -	116843 -				
3	MPLS UNITED WAY		29213 -			29213 -				
4	ST. PAUL UNITED WAY	20600 -				20600 -				
5	M.C.A.A.		6250 -			6250 -				
6	I.O.L.T.A.	16250 -	16250 -			32500 -				
7	L.S.A.C.	9375 -	9375 -			18750 -				
8	S.M.R.L.S.	10000 -				10000 -				
9	METRO COUNCIL									
10	HENN. COUNTY									
11	ATTY. FEES.	1000 -	1000 -			2000 -				
12	I.C. FEE	500 -	500 -			1000 -				
13	INTEREST INCOME	250 -	250 -			500 -				
14	MISC. INCOME	250 -	250 -			500 -				
15										
16	TOTAL	121206 -	87119 -	18142 -	11689 -	238156 -				
17										
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CENTRO LEGAL, INC. OPERATING BUDGETS 1987 (REVISED)

	1	2	3	4	5	6	7	8	9	10
	LINE ITEM EXPENSES	ST. PAUL	WPLS	OPER'S		INS	ASIAN	TOTAL		TOTAL OPER.
2	SALARIES	73850-	54570-	128420-		12330-	7500-	19830-		148250-
3	Employee Benefits	9068-	6455-	15523-		1912-	807-	2719-		18242-
4	PAYROLL TAXES	11328-	8185-	19513-			1012-	1012-		20525-
5	Professional fees	1218-	882-	2100-			126-	126-		2226-
6	Audit services	2065-	1470-	3535-			183-	183-		3718-
7	Supplies	1475-	1050-	2525-		300-	131-	431-		2956-
8	Telephone (Local)	2925-	2232-	5157-		1200-	291-	1491-		6648-
9	Telephone (Long Dist.)	1500-	600-	2100-			102-	102-		2202-
10	Postage	1062-	756-	1818-			94-	94-		1912-
11	OCCUPANCY	6820-	4856-	11676-		375-	607-	982-		12658-
12	INSURANCE	1000-	500-	1500-			55-	55-		1555-
13	Professional Liability	1628-	814-	2442-						2442-
14	Printing	708-	504-	1212-			63-	63-		1275-
15	Transportation (Local)	590-	420-	1010-		375-	52-	427-		1437-
16	Training	590-	420-	1010-		1650-	52-	1702-		2712-
17	Subscriptions	295-	210-	505-			26-	26-		531-
18	Updates (Law books)	1180-	840-	2020-			105-	105-		2125-
19	LAW LIBRARY	1475-	1050-	2525-			131-	131-		2656-
20	Org. Dues	59-	42-	101-			5-	5-		106-
21	AWARDS	59-	42-	101-			5-	5-		106-
22	EQUIPMENT PURCHASE	590-	420-	1010-			119-	119-		1129-
23	EQUIPMENT REPAIR	590-	420-	1010-			119-	119-		1129-
24	EQUIPMENT RENTAL	295-	210-	505-			59-	59-		564-
25	Depreciation									
26	MISC. EXPENSE	118-	84-	202-			23-	23-		225-
27	Filing fees	59-	42-	101-			11-	11-		112-
28	Cert. Crt. Records	59-	42-	101-			11-	11-		112-
29	BANK CHRGs	600-		600-						600-
30	Client Awards									
31	INTEREST EXPENSE	500-		500-						500-
32	VOIDED CHECKS									
	TOTAL	121206-	87119-	208325-		18142-	11689-	29831-		238156-

CENTRO LEGAL, INC.
OPERATIONAL BUDGET
1988

Revenue:

Contributions	\$ 20,603.	46,603.
United Way (MPLS/STP)	51,730.	
Lawyers Trust Account <i>Var quarter</i> IOLTA	25,000.✓	
MN Supreme Court	13,500.	
Dept. of Corrections	48,800.	
S.M.R.L.S., INC.	13,000.	
S.M.R.L.S.-I.L.P.	11,000.	
CENTRO-I.L.P.	37,575.③	
Attorney Fees	12,000.	
I.C. Fees	2,600.	
Atty Fee Awards	1,000.	
Misc. Income	1,550.	
	<i>17,500</i>	
TOTAL	239,204.	265,204.

Expenses:

Salaries	\$ 137,250.
P/R Taxes	13,634.
Employee Benefits	12,016.
Professional Fees	2,100.
Audit Services	4,800.
Supplies	3,840.
Tele-Local	8,778.
Tele-L.D.	3,947.
Postage	2,819.
Occupancy	14,244.
Insurance	1,507.
Professional Liability	3,639.
Printing	1,579.
Transportation	2,557.
Training	3,475.
Subscriptions	830.
Updates	4,020.
Law Library	719.
Org. Dues	150.
Awards	
Equipment Purchase	3,000.
Equipment Maintenance	3,700.
Equipment Rental	550.
Depreciation	

Miscellaneous Expenses	600.	
Bank Charges	2,000.	
Interest Expenses	1,900.	
Staff Develop.	600.	
Administrative	3,850.	
Advertisement	100.	
Consultants	1,000.	
87 Liabilities		26,000.
 TOTAL	 \$239,204.	 \$265,204.