

OLC Projected Expenditures
Scenario Planning - All Funds

Budget Categories	FY2024	Notes	FY2025	FY2025	Notes	FY2026	FY 2026	FY 2026	FY2026	FY2026	Notes	FY2027	FY2027	FY2027	FY2027	Notes
	Budget		Budget	Spent		2 Years Funded	1 Year Fully Funded	Expenditures 7/1 - 8/30	Proposed 2.5% cut	Proposed 5.0% cut		2 Year Budget	2 Years Fully Funded	Proposed 2.5% cut	Proposed 5.0% cut	
Funding Current FY																
Reoccurring General Funds																
New State Targeted Funds	\$364,969	Biennium Funding	\$300,581	\$300,581		\$389,787	\$194,894	\$194,894	\$191,970	\$185,149	2.5% amd 5% cuts	\$-	194,893.50	191,970.10	185,148.83	2.5% amd 5% cuts
New Foundation Funds	\$-															
New Grant Funds	\$-															
Total New Funds	\$364,969		\$300,581	\$300,581		\$389,787	\$194,894	\$194,894	\$191,970	\$185,149		\$-	\$194,894	\$191,970	\$185,149	
Expenses																
Admin Assistant	\$3,410	Includes S. Weintraub	\$-	\$3,806.00		\$35,213	\$35,213	\$-	\$-	\$-	.5 FTE OS2 step 3 (Classified)	\$37,350	\$37,350	\$-	\$-	.5 FTE OS2 step 4
OLC Director	\$43,638		\$122,385	\$118,451		\$128,147	\$128,147	\$23,206	\$128,147	\$128,147	AZ (OA)	\$131,993	\$131,993	\$131,993	\$131,993	AZ
Post-Grad Legal Fellow	\$-		\$-	\$-		\$87,209	\$87,209	\$-	\$-	\$-	1 yr duration position proposed (OA)	\$89,826	\$89,826	\$-	\$-	1 yr duration position proposed
Student	\$-	Postage	\$15,355	\$4,117	Summer Student & Student Fellowships.	\$13,500	\$13,500	\$2,907	\$25,500	\$18,500	Student Research Assistants (Fellowship has been sunset)	\$17,113	\$17,113	\$19,113	\$17,113	Summer UG Student & Student Fellowships
Supplies	\$8		\$618	\$386		\$650	\$650	\$-	\$650	\$650		\$656	\$656	\$656	\$656	
Communications	\$-		\$3,600	\$-		\$3,600	\$3,600	\$-	\$3,600	\$3,600		\$4,050	\$4,050	\$4,050	\$4,050	
Minor Equipment	\$1,929	OR State Bar, OR Woman Lawyers, Multnomah Bar	\$2,500	\$-		\$2,000	\$2,000	\$-	\$-	\$-	Computer for Limited Duration Legal Fellow	\$500	\$500	\$-	\$-	
Fees & Services	\$-		\$2,200	\$798		\$1,500	\$1,500	\$-	\$1,500	\$1,500	OR State Bar, OR Woman Lawyers, Multnomah Bar	\$2,200	\$2,200	\$1,100	\$1,100	OR State Bar, OR Woman Lawyers, Multnomah Bar
Events	\$-		\$5,000	\$190		\$5,000	\$5,000	\$-	\$5,000	\$5,000		\$5,800	\$5,800	\$5,800	\$3,800	
Travel	\$1,117	Cost center	\$12,200	\$3,007		\$5,000	\$5,000	\$512	\$5,000	\$5,000	Dir travel, Comm & Workgroup	\$12,500	\$12,500	\$6,250	\$6,250	Dir travel, Comm & Workgroup
Transfers	\$14,285		\$19,000	\$18,370	Cost center	\$19,570	\$21,770	\$-	\$21,770	\$21,770	Cost center	\$20,157	\$20,157	\$20,157	\$20,157	Cost center
Special Projects/Reserve	\$-		\$10,000	\$-		\$-	\$-	\$-	\$-	\$-		\$10,000	\$10,000	\$-	\$-	
Total Program Expenses	\$64,388		\$192,858	\$149,125		\$301,389	\$303,589	\$26,625	\$191,167	\$184,167		\$332,145	\$332,145	\$189,119	\$185,119	
Net Profit/Loss Current Year	\$300,581		\$107,723	\$151,456		\$88,398	(108,696)	168,269	803	982		\$(332,145)	\$(137,252)	\$2,851	\$30	

Decreased in response to potential changes to state budget

Increased in response to potential changes to state budget