Budget Summary
Oregon Law Commission
J2OLCP

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	2025 Current Budget	2025 YTD 12.31.24	2026 Proposed Budget	2026 Temp Requests	2026 Total Proposed	Projected Incr/Decr FY25 to FY26	Budget Justification
Faculty OPE	3,177	4,548	1,125	939	0	0			0	0	
OA Wages	65,248	14,717	10,857	24,631	58,520	36,994	121,150		121,150	62,630	Director & Fellow salary
OA OPE	43,451	0	5,749	17,726	43,949	27,746	92,680		92,680	48,731	Director & Fellow OPE
Classified Wages	0	0	0	0	0	0	19,316		19,316	19,316	Admin Asst .5 FTE
Temporary Wages	0	8,264	0	2,524	0	2,957			0	0	
Classified/Temp OPE	0	2,430	0	886	0	849	15,897		15,897	15,897	OPE for .5 Admin Assistant
Student Wages and OPE	106	14	0	0	0	3,117	12,000		12,000	12,000	Two summer students
Supplies & Services	0	0	0	0	0	135	500		500	500	Supplies
Minor Equipment	0	0	0	1,929	0	0	2,000		2,000	2,000	Hardware for limited duration legal fellow position
Communications	1,578	1,453	582	0	0	0	3,600		3,600	3,600	Phone and materials
Postage & Shipping	0	0	0	8	0	0	150		150	150	
Maintenance & Repairs	0	0	0	Summer UG $	0	0	0		0	0	
Rentals & Leases	0	0	0	0	0	0	0		0	0	
Fees & Services	24,939	10,403	7,863		0	0	19,570		19,570	19,570	Cost Center
Conferences/Entertainment/Etc	0	0	0		0	84	5,000		5,000	5,000	Fall 2025 Reception
Miscellaneous Services & Supplies	0	0	0	0	0	0	1,500		1,500	1,500	Bar license, CLEs, Mult Bar, OWLs
Travel	0	0	0		0	480	5,000		5,000	5,000	Travel to meet with stakeholders, travel for legislative events, Note: travel expenses will vary significantly based on odd or even numbered years.
Scholarships	0	0	0	0	0	0	0		0	0	
PERS Side Account	0	0	0	342	737	503	908		908	171	All 3 Pers 1.26%
Student Aid	0	0	0		0	500	1,500		1,500	1,500	PDX/OLC Fellowship
Budget Designated for Future FYs	0	0	0	0	0	0	0		0	0	
Totals	**138,499**	**41,829**	**26,176**	**48,985**	**103,206**	**73,365**	**300,771**	**0**	**300,771**	**197,565**	

OLC Projected Expenditures

Scenario Planning - All Funds

Budget Categories	FY2024 Budget	FY2024 Notes	FY2025 Budget	FY2025 Notes	FY2026 Budget	FY2026 Notes	FY2027 Budget	FY2027 Notes
Funding								
Carryforward from Prev FY	$ 546,032		$ 710,684		$ 513,826		$ 598,224	
New Funding Current FY								
Reoccuring General Funds	$ -		$ -					
New State Targeted Funds	$ 364,969	Biennium Funding			$ 389,787	Amy's estimate for Biennium funding (only includes proposed CSL in HB 5012, does not include POP 127)		
New Foundation Funds	$ -							
New Grant Funds	$ -							
Total New Funds	**$ 364,969**		**$ -**		**$ 389,787**		**$ -**	
Total Program Funds Available	**$ 911,001**		**$ 710,684**		**$ 903,613**		**$ 598,224**	
Expenses								
Admin Assistant	$ 3,410		$ -		$ 35,213	.5 FTE OS2 step 3 (Classified)	$ 37,350	.5 FTE OS2 step 4
OLC Director	$ 43,638	Includes S. Weintraub	$ 122,385	AZ	$ 128,147	AZ (OA)	$ 131,993	AZ
Post-Grad Legal Fellow	$ -		$ -		$ 87,209	1 yr duration position proposed (OA)	$ 89,826	1 yr duration position proposed
Student	$ -		$ 15,355	Summer UG Student & Student Fellowships.	$ 13,500	Summer UG Student & Student Fellowships	$ 17,113	Summer UG Student & Student Fellowships
Supplies	$ 8	Postage	$ 618		$ 650		$ 656	
Communications	$ -		$ 3,600		$ 3,600		$ 4,050	
Minor Equipment	$ 1,929		$ 2,500		$ 2,000	Computer for Limited Duration Legal Fellow	$ 500	
Fees & Services	$ -		$ 2,200	OR State Bar, OR Woman Lawyers, Multnomah Bar	$ 1,500	OR State Bar, OR Woman Lawyers, Multnomah Bar	$ 2,200	OR State Bar, OR Woman Lawyers, Multnomah Bar
Events	$ -		$ 5,000		$ 5,000		$ 5,800	
Travel	$ 1,117		$ 12,200	Dir travel, Comm & Workgroup * Would be s	$ 5,000	Dir travel, Comm & Workgroup	$ 12,500	Dir travel, Comm & Workgroup
Transfers	$ 14,285	Cost center	$ 19,000	Cost center	$ 19,570	Cost center	$ 20,157	Cost center
Special Projects/Reserve	$ -		$ 10,000		$ -		$ 10,000	
Total Program Expenses	**$ 64,388**		**$ 192,858**		**$ 301,389**		**$ 332,145**	
Net Profit/Loss Current Year	**$ 300,581**		**$ (192,858)**		**$ 88,398**		**$ (332,145)**	
Net Carryforward to Next FY	**$ 846,613**		**$ 517,826**		**$ 602,224**		**$ 266,079**	
Program Shutdown Contingency	$ (135,929)		$ (4,000)	Accounting for 3% increase in costs	$ (4,000)		$ (4,000)	
Remaining Available	**$ 710,684**		**$ 513,826**		**$ 598,224**		**$ 262,079**	