

**LEGAL ADVICE & REFERRAL CENTER, NEW HAMPSHIRE**

STAFFING								
ANTICIPATED 2012 NET STAFF REDUCTIONS								
Attorneys		Paralegals		Other		Loss of Staff from 12/31/11 to 12/31/12		% Loss from 12/31/10 to 12/31/12
0.5	16.7%	0	0.0%	0.5	10.0%	1	10.0%	12.5%

FUNDING		
2012 LSC BF Funding	Projected 2012 Non-LSC Funding	Projected 2012 Total Funding (BF + Non-LSC)
\$674,842	\$272,477	\$947,319

Change in LSC Funding (2011 to 2012)	Projected Change in Non-LSC Funding (2011 to 2012)	Projected Change in Total Funding (2011 to 2012)
(\$115,925)	\$0	(\$115,925)

Projected 2012 Defecit	Will Use Financial Reserves?	Projected Office Closures in 2012
\$29,000	No	N/A

COMMENTS
Our deficit would have been larger had we not reduced non-labor costs in advance of the expected cuts. We have cut all costs to the bone, have no reserves and therefore there is no further cushion in the event we suffer further cuts. We cut 2 administrative staff to avoid cuts to program services. The controller and bookkeeper are each cut in time and funding which puts more work on existing administrative staff, primarily the Executive Director.