

LSC-FUNDED PROGRAMS IN OKLAHOMA

| 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 | |
| 5 | 7.5% | 2 | 14.3% | 0 | 0.0% | 7 | 5.3% | 8.7% | |

| FUNDING | | |
|---------------------|-----------------------------------|--|
| 2012 LSC BF Funding | Projected 2012 Non-LSC Funding | Projected 2012 Total Funding (BF + Non-LSC) |
| \$5,051,148 | \$4,150,000 | \$9,201,148 |

| Change in LSC Funding (2011 to 2012) | Projected Change in Non-LSC Funding (2011 to 2012) | Projected Change in Total Funding (2011 to 2012) |
|---|---|---|
| (\$869,743) | (\$1,472,058) | (\$2,341,801) |

| Projected 2012 Defecit | Will Use Financial Reserves? | Projected Office Closures in 2012 |
|------------------------|---------------------------------|--------------------------------------|
| \$0 | Yes | 1 |

| CHANGES IN CLIENT SERVICES |
|--|
| Serve fewer clients; Reduce hours of intake; Accept fewer cases; Restrict types of cases accepted; Substitute pro se for program representation. |