

PINE TREE LEGAL ASSISTANCE, MAINE

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	
2	6.7%	1	5.9%	0	0.0%	3	5.7%	18.0%	

FUNDING		
2012 LSC BF Funding	Projected 2012 Non-LSC Funding	Projected 2012 Total Funding (BF + Non-LSC)
\$1,306,058	\$3,188,802	\$4,494,860

Change in LSC Funding (2011 to 2012)	Projected Change in Non-LSC Funding (2011 to 2012)	Projected Change in Total Funding (2011 to 2012)
(\$224,556)	(\$1,379,430)	(\$1,603,986)

Projected 2012 Defecit	Will Use Financial Reserves?	Projected Office Closures in 2012
\$319,892	Yes	0

CHANGES IN CLIENT SERVICES
Serve fewer clients, Reduce hours of intake, Accept fewer cases.

COMMENTS
General funding sources to my program continue to decline, including IOLTA and State funding that has been a source of support since the 1980's. The increased cost of operations (including increases in health insurance, heating costs, and mileage reimbursement) at a time of decreased general funding makes the gap between income and expenses even wider. Two experienced staff attorneys accepted voluntary severance packages offered at the beginning of the year to reduce program expenses. One experienced paralegal resigned to accept more stable employment.