

**The Bar Association of San Francisco and Affiliate
Consolidated Statements of Functional Expenses
Years Ended December 31, 2023 and 2022**

	2023																			
	Program Services											Supporting Services								
	JDC Program Services					BASF Program Services						Total			JDC		BASF		Total	
	PBLS/HAP Legal Services	Immigration Program	Diversity Educational Programs	Cooperative Restraining Order Clinic	JDC Program Services Subtotal	Alternate Dispute Resolution	Continuing Legal Education	Lawyer Referral Service	Program Services Subtotal	Total Program Services	JDC Management and General	BASF Management and General	Total Management and General	JDC Fundraising	Total Supporting Services	Total				
Personnel	\$ 3,644,817	\$ 680,273	\$ 55,850	\$ 714,958	\$ 5,095,898	\$ 183,947	\$ -	\$ 865,237	\$ 512,886	\$ 2,090,593	\$ 3,652,663	\$ 8,748,561	\$ 703,434	\$ 1,951,016	\$ 2,654,450	\$ 274,385	\$ 2,928,835	\$ 11,677,396		
Subcontractor	354,478	-	-	133,147	487,625	-	-	553,388	30,313	740	584,441	1,072,066	-	-	-	3,520	3,520	1,075,586		
Rent and occupancy	253,375	61,654	17,616	51,304	383,949	-	-	88,066	44,041	221,788	353,895	737,844	118,937	120,053	238,990	26,424	265,414	1,003,258		
Telecommunications	45,383	5,968	416	21,003	72,770	833	-	8,578	3,580	14,392	27,383	100,153	356	14,690	15,046	1,369	16,415	116,568		
Insurance	45,657	7,428	624	7,428	61,137	-	-	5,580	-	17,448	23,028	84,165	-	21,447	21,447	2,472	23,919	108,084		
Fees, dues & subscriptions	41,048	5,907	-	16,888	63,843	305	612	6,450	199	130,076	137,642	201,485	-	27,965	27,965	70	28,035	229,520		
Supplies	26,800	11,505	177	8,288	46,770	335	-	1,909	6,347	8,008	16,599	63,369	-	14,664	14,664	1,701	16,365	79,734		
Technology	52,906	12,540	-	34,805	100,251	7,847	260	3,357	7,421	17,006	35,891	136,142	-	71,657	71,657	11,507	83,164	219,306		
Training	3,215	200	-	8,481	11,896	-	-	10,764	-	-	10,764	22,660	-	566	566	-	566	23,226		
Grants administration	45,600	4,159	25	-	49,784	-	-	4,448	-	-	4,448	54,232	1,217	-	1,217	32,340	33,557	87,789		
Events	7,245	4,051	1,993	18,094	31,383	38,005	11,800	26,093	248,960	-	324,858	356,241	-	10,844	10,844	133,432	144,276	500,517		
Scholarships and stipends	2,500	-	108,500	-	111,000	-	-	-	-	-	-	111,000	-	-	-	-	-	111,000		
Administrative	62,723	36,130	991	90,478	190,322	-	13,717	5,557	1,847	11,388	32,509	222,831	60,445	-	60,445	1,441	61,886	284,717		
Conference and travel	7,987	13,363	5,872	10,522	37,744	180	-	23,211	6,778	8,988	39,157	76,901	-	6,316	6,316	736	7,052	83,953		
Depreciation and amortization	66,088	-	-	2,159	68,247	-	-	-	-	-	-	68,247	-	96,522	96,522	-	96,522	164,769		
Interest	-	-	-	-	-	-	-	-	-	-	-	-	41,292	83,663	124,955	-	124,955	124,955		
Total expenses	\$ 4,659,822	\$ 843,178	\$ 192,064	\$ 1,117,555	\$ 6,812,619	\$ 231,452	\$ 26,389	\$ 1,602,638	\$ 862,372	\$ 2,520,427	\$ 5,243,278	\$ 12,055,897	\$ 925,681	\$ 2,419,403	\$ 3,345,084	\$ 489,397	\$ 3,834,481	\$ 15,890,378		

	2022																			
	Program Services											Supporting Services								
	JDC Program Services					BASF Program Services						Total			JDC		BASF		Total	
	Pro Bono Legal Services	Immigration Program	Diversity Educational Programs	Cooperative Restraining Order Clinic	JDC Program Services Subtotal	Alternate Dispute Resolution	Continuing Legal Education	Lawyer Referral Service	Program Services Subtotal	Total Program Services	JDC Management and General	BASF Management and General	Total Management and General	JDC Fundraising	Total Supporting Services	Total				
Personnel	\$ 3,367,663	\$ 615,237	\$ 71,968	\$ 511,513	\$ 4,566,381	\$ 203,037	\$ -	\$ 998,159	\$ 440,997	\$ 1,698,785	\$ 3,340,978	\$ 7,907,359	\$ 991,270	\$ 1,656,489	\$ 2,647,759	\$ 251,682	\$ 2,899,441	\$ 10,806,800		
Subcontractor	277,127	-	-	121	277,248	-	-	478,122	27,408	-	505,530	782,778	-	-	-	6,613	6,613	789,391		
Rent and occupancy	201,703	73,415	2,479	48,123	325,720	-	-	21,476	37,875	209,757	269,108	594,828	148,691	202,169	350,860	41,951	392,811	987,639		
Other operating	165,347	39,148	1,193	60,188	265,876	4,903	857	42,313	16,603	149,825	214,501	480,377	275	160,609	160,884	113,132	274,016	754,393		
Events	10,867	3,622	-	-	14,489	92,118	7,200	14,640	95,899	-	209,857	224,346	-	13,634	13,634	115,535	129,169	353,515		
Scholarships and stipends	2,500	-	107,500	-	110,000	-	-	-	-	-	-	110,000	-	-	-	-	-	110,000		
Administrative	194,406	42,907	10,876	57,420	305,609	-	21,669	67	1,164	23,586	46,486	352,095	(150,935)	28,827	(122,108)	5,827	(116,281)	235,814		
Conference and travel	3,596	17,179	4,384	5,126	30,285	238	-	9,233	1,594	2,773	13,838	44,123	-	6,122	6,122	327	6,449	50,572		
Depreciation and amortization	69,006	-	-	2,366	71,372	-	-	-	-	-	-	71,372	-	76,213	76,213	-	76,213	147,585		
Interest	-	-	-	-	-	-	-	-	-	-	-	-	47,409	-	47,409	-	47,409	47,409		
Total expenses	\$ 4,292,215	\$ 791,508	\$ 198,400	\$ 684,857	\$ 5,966,980	\$ 300,296	\$ 29,726	\$ 1,564,010	\$ 621,540	\$ 2,084,726	\$ 4,600,298	\$ 10,567,278	\$ 1,036,710	\$ 2,144,063	\$ 3,180,773	\$ 535,067	\$ 3,715,840	\$ 14,283,118		

See accompanying notes.