

KEJC Proposed Budget Assumptions for 2018

1. Goal is to make an expense budget that can be paid for with known or predictable income, while maintaining unrestricted reserves of about 10 percent of budget.
2. Core staff of Director, Senior Staff Attorney and Maxwell Street program director attorney may be paid for by grants, unrestricted income, or reserves above target.
3. Employment Law, Health Fellowship and Health Outreach positions will be considered grant-funded.
4. For the DOJ Accredited Rep, KEJC will pursue the sustainability plan created to meet CLINIC requirements, including sponsorships, grants, donations, events, etc.
5. Maxwell Street Legal Assistants will be paid from Maxwell Street grants or unrestricted Maxwell Street income, including a potential special donor appeal.
6. AmeriCorps VISTA position will proceed according to site agreement.
7. The proposed budget will include goals for fundraising and reserves.
8. To the extent possible, grant proposals will include funding for communications, development and administration.
9. The budget may require austerity measures in operational expenses, like:
 - a. Holding off on further equipment purchases unless grant funded
 - b. Limiting conference travel to essentials or subsidized events
10. Staff salary increments will take into account findings of the board committee on salary comparability as set out in sample salary tables. The Director's salary will be set by the Board.
11. The budget will increase maximum employer health premium shares from \$725 to \$730 for individuals and an amount sufficient to ensure that employee shares for family coverage do not exceed those of state employees.
12. The director may offer alternative budgets for consideration or a budget contingency plan to include potential mid-year adjustments.
13. The Consumer Reports Award will be used sparingly for long term benefit and the Mason Fund will be invested and managed in accord with instructions of donors.

Question: What is the Board's tolerance for risk in income projections?