

KEJC with MSLC 2016

Proposed Budget with Fundraising Goals

Expense	2015 KEJC Total	2016 MSLC Total	2016 KEJC General	2016 KEJC Total	2016 -2015 Difference
Salaries					
Director	70,100.00		71,480.00	71,480.00	1,380.00
Senior Staff Attorney	68,600.00		69,980.00	69,980.00	1,380.00
Employment Attorney	42,712.50		43,612.50	43,612.50	900.00
Immigration Attorney	43,800.00	44,700.00	0.00	44,700.00	900.00
Health Law Fellow	46,741.67		47,714.58	47,714.58	972.92
Citizenship Coordinator	13,248.00		0.00	0.00	-13,248.00
Harvard Fellow		30,000.00	0.00	30,000.00	30,000.00
CLINIC Fellow		34,432.50	0.00	34,432.50	34,432.50
Legal Assistant	12,668.00	15,640.00	0.00	15,640.00	2,972.00
Health Outreach Coord	7,540.00		14,168.00	14,168.00	6,628.00
Health Outreach II	6,540.00		0.00	0.00	-6,540.00
Health Communications			3,900.00	3,900.00	3,900.00
Subtotal salaries	311,950.17	124,772.50	250,855.08	375,627.58	63,677.42
Benefits					
Health	42,144.60	26,209.44	34,169.76	60,379.20	18,234.60
Dental	3,255.12	2,247.04	2,728.80	4,975.84	1,720.72
Life	1,152.00	614.40	921.60	1,536.00	384.00
Disability	1,976.80	1,045.05	2,229.17	3,274.22	1,297.42
Workers Comp	998.24	399.27	802.74	1,202.01	203.77
CERS retirement	52,382.80	18,618.00	39,713.48	58,331.48	5,948.68
FICA 7.65%*	22,823.96	9,078.37	18,261.29	27,339.66	4,515.70
Unemployment	980.10	416.58	833.16	1,249.74	269.64
Subtotal benefits	125,713.62	58,628.16	99,659.99	158,288.15	32,574.53
Total Payroll	437,663.79	183,400.66	350,515.07	533,915.73	96,251.94
Operating expense					
Capital Additions	2,100.00	1,200.00	1,200.00	2,400.00	300.00
Consultants	32,880.00	480.00	31,800.00	32,280.00	-600.00
Contract Labor AmeriCorps	6,950.00	2,400.00	6,750.00	9,150.00	2,200.00
Dues	5,192.00	2,640.00	1,800.00	4,440.00	-752.00
Equipment Rental	2,331.20	1,896.00	435.20	2,331.20	0.00
Insurance	3,744.00	1,468.00	2,982.00	4,450.00	706.00
Library	2,220.00	600.00	1,500.00	2,100.00	-120.00
Litigation Support	2,280.00	1,980.00	960.00	2,940.00	660.00
Miscellaneous	1,200.00	240.00	1,200.00	1,440.00	240.00
Case Management	2,616.00	1,300.00	1,640.00	2,940.00	324.00
Office Supplies	5,900.00	3,000.00	3,740.00	6,740.00	840.00
Postage and Delivery	3,090.00	2,400.00	1,290.00	3,690.00	600.00
Printing and Copying	4,040.00	2,100.00	2,004.00	4,104.00	64.00
Prof Tax Audit	4,650.00		4,650.00	4,650.00	0.00
Prof Accounting	300.00		300.00	300.00	0.00
Rent	15,840.00		19,200.00	19,200.00	3,360.00
Repairs	480.00	360.00	480.00	840.00	360.00
Telephone, Internet	12,472.00	4,728.00	8,412.00	13,140.00	668.00
Travel	21,300.00	5,400.00	19,440.00	24,840.00	3,540.00

Task Forces & Meetings	2,730.00	720.00	2,400.00	3,120.00	390.00
Subtotal operating	132,315.20	32,912.00	112,183.20	145,095.20	12,780.00
Total expense	569,978.99	216,312.66	462,698.27	679,010.93	109,031.94

Projected income	Total	MSLC	KEJC	Total	Difference
Program Contributions	180,000.00	32,160.00	147,840.00	180,000.00	0.00
Client Fees	18,000.00	21,800.00	0.00	21,800.00	3,800.00
Attorney Fees	18,840.00	3,840.00	13,200.00	17,040.00	-1,800.00
Individual Donations	21,600.00	16,800.00	15,000.00	31,800.00	10,200.00
Fundraising Events	8,000.00	12,500.00	12,500.00	25,000.00	17,000.00
Public Welfare	80,000.00	0.00	80,000.00	80,000.00	0.00
Foundation Healthy KY	45,000.00	0.00	45,000.00	45,000.00	0.00
Interact for Health	45,000.00	0.00	45,000.00	45,000.00	0.00
Foundation Boots	50,000.00	0.00	50,000.00	50,000.00	0.00
Health Gains		0.00	30,000.00	30,000.00	30,000.00
CRL Payday Loans	2,500.00	0.00	0.00	0.00	-2,500.00
CLINIC		25,000.00	0.00	25,000.00	25,000.00
CHIPRA	31,862.00	0.00	0.00	0.00	-31,862.00
FCBF	6,000.00	6,000.00	0.00	6,000.00	0.00
BGCF	18,000.00	12,000.00	8,000.00	20,000.00	2,000.00
KBF LBF	0.00	0.00	3,600.00	3,600.00	3,600.00
United Way	16,200.00	16,200.00	0.00	16,200.00	0.00
Catholic Diocese	1,200.00	10,000.00	0.00	10,000.00	8,800.00
Small Grants	1,800.00	1,800.00	0.00	1,800.00	0.00
Task Force Sponsors		0.00	0.00	0.00	0.00
New Grants Estimate	30,000.00	5,000.00	25,000.00	30,000.00	0.00
Mason Fund Interest	500.00	500.00	0.00	500.00	0.00
Interest Income	180.00	0.00	180.00	180.00	0.00
Total income	574,982.00	163,600.00	475,320.00	638,920.00	64,238.00

Income over expense	5,003.01	-52,712.66	12,621.73	-40,090.93	
Available 1-time restricted		30,600.00		30,600.00	
Net 2016		-18,577.84		-9,490.93	

Fundraising Goal	100,640.00	47,877.84	27,500.00	75,377.84	
Fundraising Goal Rounded	102,000.00	50,000.00	28,000.00	78,000.00	

**Salary
Increase
Percent**

2.0%
2.0%
2.1%
2.0%
2.0%

2.6%
7.1%
3.3%