

KEJC with MSLC 2018

Proposed Budget with Fundraising Goals

Expense	2017 KEJC Total	2018 MSLC Total	2018 KEJC General	2018 KEJC Total	2018 -2017 Difference	2018 assumptions	Salary Increase Percent	Salary on Anniv	Salary before Anniv
Salaries									
Director	77,285.00		81,150.00	81,150.00	3,865.00	5 percent increment specified by board	5.0%	81,150.00	77,285.00
Senior Staff Attorney	71,360.00		72,800.00	72,800.00	1,440.00	\$540 toward scale plus \$900 on anniv	2.0%	72,800.00	71,360.00
Employment Attorney	22,996.25		22,706.25	22,706.25	-290.00	\$900 on anniversary	2.0%	46,200.00	45,300.00
Immigration Attorney	43,412.50	45,600.00	0.00	45,600.00	2,187.50	\$900 on September 1	2.0%	46,200.00	45,300.00
Health Law Fellow	48,674.33		49,655.50	49,655.50	981.17	\$900 on anniv plus \$96 to 2%	2.0%	50,112.00	49,116.00
Skadden Fellow	0.00	0.00	47,666.67	47,666.67	47,666.67	Salary set by Skadden through November	0.0%	52,000.00	52,000.00
DOJ Accredited Rep	35,332.50	36,232.50	0.00	36,232.50	900.00	\$900 on anniversary	2.5%	37,020.00	36,120.00
Outreach Coordinator	32,465.00		33,365.00	33,365.00	900.00	\$900 on anniversary	2.7%	34,040.00	33,140.00
Legal Assistant I	12,064.00	13,744.00	0.00	13,744.00	1,680.00	50 cents April 1 and 50 cents on anniv	6.7%		
Legal Assistant II		13,744.00	0.00	13,744.00	13,744.00	50 cents April 1 and 50 cents on anniv	6.7%		
Health Communications	9,708.00		10,020.00	10,020.00	312.00	50 cent raise on anniv	3.1%		
Subtotal salaries	353,297.58	109,320.50	317,363.42	426,683.92	73,386.33	20.77% increase			
Benefits									
Health	51,455.76	17,198.88	42,996.26	60,195.14	8,739.38	DEI 2018 rates based on 2017 plan choices			
Dental	3,869.16	1,052.64	3,211.26	4,263.90	394.74	MetLife 2018 rate			
Life	1,420.80	460.80	1,132.80	1,593.60	172.80	MetLife 2018 rate			
Disability	3,025.34	783.63	2,453.37	3,237.00	211.66	MetLife 2018 rate			
Workers Comp	847.91	207.71	602.99	810.70	-37.21	KESA 2017-18 rate 0.19 per hundred			
CERS retirement	58,462.67	19,353.39	60,546.84	79,900.23	21,437.56	CERS weighted average 2017-2018 rate			
FICA 7.65%*	27,027.27	8,363.02	24,278.30	32,641.32	5,614.05	FICA rate			
Unemployment	1,071.36	244.80	427.32	672.12	-399.24	UI 2018 base and KEJC rate			
Subtotal benefits	147,180.27	47,664.86	135,649.14	183,314.00	36,133.73	24.55% increase			
Total Payroll	500,477.85	156,985.36	453,012.56	609,997.92	109,520.07	21.88% increase			
Operating expense									
Capital Additions	3,000.00	1,800.00	2,100.00	3,900.00	900.00	Workstations, printers, scanners			
Consultants and Subgrants	17,610.00	600.00	15,240.00	15,840.00	-1,770.00	Boots subgrant, development, design			
Contract Labor AmeriCorps	9,750.00	3,200.00	6,000.00	9,200.00	-550.00	AmeriCorps, work study, cleaning			
Dues	4,440.00	1,920.00	2,520.00	4,440.00	0.00	Actuals itemized and per grants			
Equipment Rental	6,612.56	3,697.36	435.20	4,132.56	-2,480.00	Printer, postage meter as per vendor rates			
Insurance	4,000.00	1,062.00	5,088.00	6,150.00	2,150.00	Actuals trended with casehandler increase			
Library	2,100.00	600.00	1,680.00	2,280.00	180.00	Actuals trended and per grants			
Litigation Support	2,880.00	1,260.00	2,400.00	3,660.00	780.00	Shred-it, Courtnet, general			
Miscellaneous	1,440.00	240.00	1,200.00	1,440.00	0.00	Trended including \$20 a month MSLC			
Case Management	2,720.00	1,040.00	1,900.00	2,940.00	220.00	Annual fees and training			
Office Supplies	7,320.00	3,000.00	4,440.00	7,440.00	120.00	Two year average trended & per grants			

Postage and Delivery	3,810.00	2,880.00	1,110.00	3,990.00	180.00	Two year average trended & per grants
Printing and Copying	4,620.00	1,800.00	1,980.00	3,780.00	-840.00	Two year average trended & per grants
Prof Tax Audit	4,882.50		4,650.00	4,650.00	-232.50	As per three year audit bid
Prof Accounting	300.00		300.00	300.00	0.00	Minor advice, no change
Rent	22,500.00		25,500.00	25,500.00	3,000.00	Current plus Skadden
Repairs	840.00	240.00	360.00	600.00	-240.00	Two year average plus contingency
Telephone, Internet	13,010.00	5,340.00	11,748.00	17,088.00	4,078.00	Actuals as per grants, current bills rounded
Travel	22,200.00	4,800.00	23,020.00	27,820.00	5,620.00	Trended plus Skadden and per grants
Task Forces & Meetings	3,180.00	480.00	3,150.00	3,630.00	450.00	Per task forces and grants
Subtotal operating	137,215.06	33,959.36	114,821.20	148,780.56	11,565.50	8.43% increase
Total expense	637,692.91	190,944.72	567,833.76	758,778.48	121,085.57	19.0% increase

Projected income	Total	MSLC	KEJC	Total	Difference	
Program Contributions	180,000.00	32,160.00	147,840.00	180,000.00	0.00	As per MOA with programs
Client Fees	22,000.00	22,000.00	0.00	22,000.00	0.00	CLINIC plan plus actuals trended over 3 years
Attorney Fees	15,840.00	3,840.00	12,000.00	15,840.00	0.00	Actuals trended and per grants
Individual Donations	42,000.00	30,000.00	33,600.00	63,600.00	21,600.00	Actuals trended plus 5% plus Skadden
Fundraising Events	25,000.00	12,500.00	20,500.00	33,000.00	8,000.00	Skadden plus Equal Justice net \$25,000
Public Welfare	80,000.00	0.00	80,000.00	80,000.00	0.00	Renewal
Foundation Healthy KY	45,000.00	0.00	45,000.00	45,000.00	0.00	Renewal
Interact for Health	45,000.00	0.00	45,000.00	45,000.00	0.00	Renewal
Foundation Boots	50,000.00	0.00	50,000.00	50,000.00	0.00	Renewal
Health Gains	20,000.00	0.00	20,000.00	20,000.00	0.00	Interact for Health renewal
Skadden	0.00	0.00	61,491.42	61,491.42	61,491.42	MOA ending
CLINIC	0.00	0.00	0.00	0.00	0.00	Grant ended
FCBF	6,000.00	6,000.00	0.00	6,000.00	0.00	\$1000 increase over actual
BGCF	20,000.00	13,200.00	6,800.00	20,000.00	0.00	As per recent gifts
KBF LBF	11,600.00	8,000.00	5,000.00	13,000.00	1,400.00	LBF renewal or new grant
United Way of Bluegrass	16,000.00	16,000.00	0.00	16,000.00	0.00	Regional Grant renewal amount
Catholic Diocese	2,400.00	5,000.00	0.00	5,000.00	2,600.00	Continuation of 2017 increase
Small Grants	1,800.00	1,800.00	0.00	1,800.00	0.00	AILA and others
Task Force Sponsors	0.00	0.00	0.00	0.00	0.00	Eliminating low yield strategy
New Grants General	36,000.00	24,000.00	12,000.00	36,000.00	0.00	Same as last year
New Grants Safety Net		0.00	30,000.00	30,000.00	30,000.00	Reflects unexpect 2017 grants
Major Gift Exploration		16,000.00		16,000.00	16,000.00	New initiative
Mason Fund Interest	600.00	500.00	0.00	500.00	-100.00	As per investment policy
Interest Income	180.00	0.00	180.00	180.00	0.00	
Total income	621,420.00	191,000.00	569,411.42	760,411.42	140,991.42	23% increase
Income over expense	-16,272.91	55.28	1,577.66	1,632.94		
Available 1-time restricted	20,000.00	0.00		0.00		
Net	3,727.09	55.28		1,632.94		

Fundraising Goal	82,500.00	96,100.00	178,600.00
Fundraising Goal Rounded	83,000.00	100,000.00	183,000.00