

# KEJC with Maxwell Street Legal Clinic 2022

## Draft Budget

Expense	2021 KEJC Total	2022 MSLC Total	2022 KEJC General	2022 KEJC Total	2022 -2021 Difference	2022 Assumptions	Salary Increase Percent	Salary on Anniv	Salary before Anniv	Salary 2022
<b>Salaries</b>										
Director	88,591.50		90,364.00	90,364.00	1,772.50	2.0 % increase rounded	2.0%	90,364.00	88,591.50	90,364.00
Senior Counsel	65,725.58		68,889.79	68,889.79	3,164.21	To scale on anniversary	6.1%	71,823.00	67,682.00	68,889.79
Comms Coordinator			42,567.54	42,567.54	42,567.54	To scale on anniversary	11.4%	47,203.00	42,366.00	42,567.54
Employment Attorney	24,574.50		26,580.69	26,580.69	2,006.19	To scale on anniversary	10.3%	57,875.00	52,488.00	53,161.38
Food Justice Fellow	41,462.33		46,280.00	46,280.00	4,817.67	To scale on anniversary	13.1%	50,146.00	44,347.00	46,280.00
Health Law Fellow	50,136.75		46,215.00	46,215.00	-3,921.75	To scale on anniversary	7.6%	47,904.00	44,526.00	46,215.00
Housing Outreach Worker	0.00		37,390.33	37,390.33	37,390.33	To scale on anniversary	12.4%	40,956.00	36,452.00	37,390.33
Immigration Attorney / DOJ Rep	40,800.00	45,719.63	0.00	45,719.63	4,919.63	Halfway to scale on anniversary / 1 year	8.5%	48,180.00	44,400.00	45,719.63 **
Immigration Attorney	49,802.00	52,008.00	0.00	52,008.00	2,206.00	To scale on anniversary	7.3%	52,008.00	48,456.00	52,008.00 *
Outreach Coordinator	41,042.88		36,751.37	36,751.37	-4,291.51	To scale on anniversary	13.4%	50,146.00	44,207.00	45,939.21
Resource Organizer	36,484.00		38,202.67	38,202.67	1,718.67	To scale on anniversary	4.4%	39,304.00	37,652.00	38,202.67 ***
VOCA Fellow I Attorney	44,034.00	48,556.00	0.00	48,556.00	4,522.00	Halfway to scale on anniversary	10.9%	51,960.00	46,854.00	48,556.00
VOCA Fellow II DOJ	37,933.50	44,086.00	0.00	44,086.00	6,152.50	Halfway to scale on anniversary	13.8%	45,460.00	39,964.00	44,086.00
VOCA Legal Assistant	36,000.00	37,912.00	0.00	37,912.00	1,912.00	New hire halfway to scale	5.3%	39,412.00	37,412.00	37,912.00
Legal Assistant I	17,320.00	17,320.00	0.00	17,320.00	0.00	\$1 per hour on anniversary	6.1%			
Legal Assistant II	17,000.00	17,460.00	0.00	17,460.00	460.00	\$1 per hour on anniversary	6.3%			
Comms Associate	15,360.00		6,656.00	6,656.00	-8,704.00	\$1 per hour on anniversary	6.3%			
Louisville Outreach Coordinator	4,000.00		11,830.00	11,830.00	7,830.00	\$1 per hour on anniversary	6.1%			
<b>Subtotal salaries</b>	<b>610,267.04</b>	<b>263,061.63</b>	<b>451,727.39</b>	<b>714,789.01</b>	<b>104,521.97</b>	<b>17.13%</b>				
<b>Benefits</b>										
Health	93,762.72	33,257.60	73,671.36	106,928.96	13,166.24	DEI 2021 rates based on plan choices				* assume 4 years experience
Dental	7,660.08	2,631.60	4,834.08	7,465.68	-194.40	Metlife 2021 rate				** first step = half step Q1, followed by 1 year
Life	2,534.40	1,152.00	1,843.20	2,995.20	460.80	Metlife 2021 rate				*** had full step first year
Disability	4,848.62	2,241.18	4,049.03	6,290.21	1,441.60	Metlife 2021 rate				
Workers Comp	1,162.85	510.76	863.75	1,374.52	211.66	Clearpath rate 0.19 per hundred				
CERS retirement	134,765.80	66,842.29	107,973.51	174,815.80	40,050.00	CERS 2020 rates averaged with 12% increase				
FICA 7.65%	46,820.07	20,564.85	34,777.47	55,342.32	8,522.25	FICA rate				
Unemployment	1,243.20	982.80	1,474.20	2,457.00	1,213.80	UI 2021 base and KEJC rate				
<b>Subtotal benefits</b>	<b>292,797.73</b>	<b>128,183.09</b>	<b>229,486.60</b>	<b>357,669.69</b>	<b>64,871.95</b>	<b>22.16%</b>				
<b>Total Payroll</b>	<b>903,064.78</b>	<b>391,244.71</b>	<b>681,213.99</b>	<b>1,072,458.70</b>	<b>169,393.92</b>	<b>18.76%</b>				
<b>Operating expense</b>										
	<b>Total</b>	<b>MSLC</b>	<b>KEJC</b>	<b>Total</b>	<b>Difference</b>					
Capital Additions	4,500.00	1,800.00	2,700.00	4,500.00	0.00	Workstations, printers, scanners, phones				
Consultants and Subgrants	18,100.00	940.00	20,240.00	21,180.00	3,080.00	Strategic planning, development, interpreters				
Contract Labor/ AmeriCorps	6,880.00	4,800.00	1,200.00	6,000.00	-880.00	No AmeriCorps, work study, cleaning				
Contract Labor Back Office			10,000.00	10,000.00	10,000.00	B				
Dues	4,617.50	2,160.00	2,410.00	4,570.00	-47.50	Actuals itemized and per grants				
Equipment Rental	4,782.16	3,281.32	531.36	3,812.68	-969.48	Printer, postage meter as per vendor rates				
Insurance	7,640.00	3,120.00	4,020.00	7,140.00	-500.00	Actuals trended				
Library	2,380.00	600.00	1,780.00	2,380.00	0.00	Actuals trended and per grants				
Litigation Support	3,840.00	1,200.00	3,720.00	4,920.00	1,080.00	Shred-it, Courtnet, general				
Miscellaneous	1,680.00	480.00	1,200.00	1,680.00	0.00	Trended including board meeting cost				
Case Management	5,815.68	3,003.90	3,600.00	6,603.90	788.22	Annual fees, training				
Office Supplies	9,960.00	4,800.00	5,010.00	9,810.00	-150.00	Two year average trended & per grants				
Postage and Delivery	4,860.00	3,900.00	360.00	4,260.00	-600.00	Two year average trended & per grants				
Printing and Copying	6,156.00	5,016.00	1,200.00	6,216.00	60.00	Two year average trended & per grants				

Prof Tax Audit	4,815.00		4,875.00	4,875.00	60.00	As per last three year audit bid
Prof Accounting	300.00		300.00	300.00	0.00	Minor advice, no change
Rent	50,400.00	20,400.00	30,000.00	50,400.00	0.00	Current rent December 2019
Repairs	720.00	480.00	300.00	780.00	60.00	Two year average
Telecomm and Data	15,647.52	7,080.00	13,104.00	20,184.00	4,536.48	Actuals as per grants, current bills rounded
Travel and Training	36,424.00	8,703.00	14,400.00	23,103.00	-13,321.00	Two year average trended & per grants
Task Forces & Meetings	5,040.00	300.00	4,560.00	4,860.00	-180.00	Per task forces and grants
<b>Subtotal operating</b>	<b>194,557.86</b>	<b>72,064.22</b>	<b>125,510.36</b>	<b>197,574.58</b>	<b>3,016.72</b>	<b>1.55%</b>
<b>Total expense</b>	<b>1,097,622.64</b>	<b>463,308.93</b>	<b>806,724.35</b>	<b>1,270,033.28</b>	<b>172,410.64</b>	<b>15.7%</b>
<b>Projected income</b>	<b>Total</b>	<b>MSLC</b>	<b>KEJC</b>	<b>Total</b>	<b>Difference</b>	
Program Contributions	180,000.00	34,800.00	145,200.00	180,000.00	0.00	As per MOA with programs
Client Fees	16,000.00	14,400.00		14,400.00	-1,600.00	Actuals trended over 2 years
Attorney Fees	16,200.00	1,200.00	15,000.00	16,200.00	0.00	Actuals trended and per grants
Individual Donations	81,600.00	40,800.00	48,000.00	88,800.00	7,200.00	Actuals trended including giving days
Fundraising Events	18,000.00	6,000.00	6,000.00	12,000.00	-6,000.00	Maxwell Street 20th event
Public Welfare	0.00	0.00	0.00	0.00	0.00	Prospective transition grant 1st year
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	65,000.00	65,000.00	20,000.00	Renewal
Foundation Boots	50,000.00	0.00	50,000.00	50,000.00	0.00	Renewal
PIF	15,000.00	0.00	15,000.00	15,000.00	0.00	Assumes PIF renewal
VOCA	213,093.00	192,640.00	0.00	192,640.00	-20,453.00	As per grant budget, annualized
FCBF	5,000.00	5,000.00	0.00	5,000.00	0.00	Renewal
BGCF	16,000.00	16,000.00	0.00	16,000.00	0.00	As per recent gifts
Bar Grants KBF LBF	15,200.00	9,600.00	9,600.00	19,200.00	4,000.00	As per 2019 levels
KCET			14,000.00	14,000.00	14,000.00	
MAZON	69,712.00	0.00	0.00	0.00	-69,712.00	2020 grant amount
Community Farm Alliance			30,000.00	30,000.00	30,000.00	
LABG Housing			80,000.00	80,000.00	80,000.00	
Kentucky Housing			74,000.00	74,000.00	74,000.00	
United Way of Bluegrass	18,000.00	18,000.00	6,000.00	24,000.00	6,000.00	Potential increase under new regional plan
Catholic Diocese	8,000.00	9,000.00	0.00	9,000.00	1,000.00	Two years trended
Small Grants	16,800.00	2,400.00	15,000.00	17,400.00	600.00	AILA and congregations
Task Force Sponsors	0.00	0.00	0.00	0.00	0.00	Eliminating low yield strategy
New Grants General	21,000.00	9,000.00	18,000.00	27,000.00	6,000.00	Lowered risk
New Grants Safety Net	40,000.00	0.00	36,000.00	36,000.00	-4,000.00	Continuation of NHeLP, KCEP support
Major Gift Exploration	12,000.00	12,000.00	66,000.00	78,000.00	66,000.00	New initiative
Mason Fund	0.00	0.00	0.00	0.00	0.00	As per investment policy
In-Kind Rent	20,400.00	20,400.00		20,400.00		
Interest Income	180.00	0.00	180.00	180.00	0.00	
<b>Total income</b>	<b>922,185.00</b>	<b>391,240.00</b>	<b>737,980.00</b>	<b>1,129,220.00</b>	<b>207,035.00</b>	<b>22%</b>
<b>Income over expense</b>	<b>-175,437.64</b>	<b>-72,068.93</b>	<b>-68,744.35</b>	<b>-140,813.28</b>		
<b>Available 1-time</b>	<b>175,437.64</b>	<b>56,315.00</b>	<b>205,907.00</b>	<b>262,222.00</b>		
<b>Net</b>	<b>0.00</b>	<b>-15,753.93</b>	<b>137,162.65</b>	<b>121,408.72</b>		