

KEJC with Maxwell Street Legal Clinic 2024
Draft 2

Expense	KEJC Total 2023	2024 VOCA	2024 Immigrant Rights	2024 MSLC Total	2024 KEJC General	Update KEJC Total	2023 -2024 Difference	2024 on Anniv	2024 before Anniv	Tiered % Increase	Salary 2024	Adjusted Salary 2024
Salaries and Fringes												
Director					152,009.90	152,009.90		107,187.72	94,431.12	0.00	107,187.72	
Operations Manager					78,489.09	78,489.09		51,706.00	50,235.00	3.00	1,518.08	52,120.83
Senior Counsel					101,712.18	101,712.18		75,975.00	74,531.00	1.00	749.52	75,701.69
Food Justice Organizer					97,172.26	97,172.26		58,176.00	56,780.00	3.00	1,717.36	58,962.69
KFAN Coordinator					73,055.61	73,055.61		47,292.00	45,820.00	4.00	1,857.33	48,290.67
Health Justice Attorney					82,754.71	82,754.71		54,168.00	52,416.00	3.00	1,616.28	55,492.28
Health Coverage Specialist					85,127.14	85,127.14		56,978.00	55,580.00	3.00	1,670.90	57,367.40
Health Justice Vital Strategies					108,706.54	108,706.54		74,125.00	72,731.00	1.00	733.12	74,044.95
Vital Strategies Outreach					73,049.98	73,049.98		45,820.00	44,168.00	4.00	1,794.25	46,650.59
Outreach Coordinator					64,712.26	64,712.26		58,176.00	56,780.00	3.00	1,200.93	41,231.95
Resource Organizer					71,013.96	71,013.96		45,968.00	44,316.00	4.00	1,794.67	46,661.33
Communications Director					94,053.57	94,053.57		62,856.00	61,617.00	2.00	1,250.93	63,797.18
KHC Housing Justice Attorney					97,797.60	97,797.60		65,787.00	64,316.00	2.00	1,308.39	66,727.64
KHC Housing Outreach Lead I					83,456.00	83,456.00		49,963.00	48,492.00	4.00	1,944.58	50,559.17
LFUCG Housing Attorney					110,620.77	110,620.77		74,125.00	72,731.00	1.00	730.80	73,810.30
LFUCG Housing Attorney II					88,732.38	88,732.38		58,463.00	58,463.00	3.00	1,753.89	60,216.89
LFUCG Resources JB					87,413.46	87,413.46		58,604.00	57,291.00	3.00	1,728.58	59,347.83
LFUCG Outreach CB					64,612.34	64,612.34		41,224.00	39,572.00	5.00	2,006.13	42,128.80
LFUCG Outreach LD					68,448.89	68,448.89		44,168.00	42,516.00	4.00	1,722.67	44,789.33
LFUCG Outreach AZ					68,448.89	68,448.89		44,168.00	42,516.00	4.00	1,722.67	44,789.33
LFUCG Intake Assistant					23,889.74	23,889.74			21,782.40			21,782.40
Immigration Attorney PD AH	13,054.48	73,975.37	87,029.85	0.00	87,029.85	87,029.85	60,263.00	58,692.00	3.00	1,483.01	49,433.67	50,916.68
Immigration Attorney New AR	35,993.72	35,993.72	71,987.44	0.00	71,987.44	71,987.44	46,512.00	44,760.00	10.00	4,578.20	45,782.00	50,360.20
Immigration Attorney New -BS	6,256.48	35,453.40	41,709.88	0.00	41,709.88	41,709.88	44,760.00	44,760.00	10.00	2,238.00	22,380.00	24,618.00
VOCA Fellow I Attorney New KT	12,680.05	71,853.61	84,533.65	0.00	84,533.65	84,533.65	60,263.00	60,263.00	2.00	1,104.82	55,241.08	56,345.91
VOCA Fellow II DOJ -MH				0.00								0.00
VOCA Legal Assistant DOJ GD	27,880.30	41,820.45	69,700.75	0.00	69,700.75	69,700.75	51,492.00	50,020.00	3.00	1,511.64	50,388.00	51,899.64
Legal Assistant I	0.00	26,839.38	26,839.38	0.00	26,839.38	26,839.38	21,794.80	2,722.80			24,517.60	24,517.60
Legal Assistant II	0.00	23,240.11	23,240.11	0.00	23,240.11	23,240.11	2,550.00	18,630.00			21,180.00	21,180.00
Subtotal Salary and Fringe	1,467,435.20	95,865.03	309,176.04	405,041.07	1,775,277.27	2,180,318.33	712,883.13	48.6%		Increase	39,736.74	1,431,762.23
										Cash fringe	11,666.71	
										Total to Scale	51,403.44	
Operating expense												
Capital Additions - Equipment	18,600.00		1,200.00	1,200.00	7,260.00	8,460.00	-10,140.00					
Consultants	32,416.00		2,000.00	2,000.00	30,660.00	32,660.00	244.00		146,790.48			
Contract Labor	5,700.00		4,200.00	4,200.00	25,200.00	29,400.00	23,700.00		-207,609.32			
Contract Accounting	52,050.00				48,000.00	48,000.00	-4,050.00		-60,818.84			
Dues	5,220.00	540.00	2,260.00	2,800.00	3,385.00	6,185.00	965.00					
Equipment Rental	5,568.00	1,560.00	2,340.00	3,900.00	1,748.00	5,648.00	80.00					
Insurance	7,260.00	1,008.00	2,352.00	3,360.00	5,520.00	8,880.00	1,620.00					
Library	2,600.00		480.00	480.00	3,480.00	3,960.00	1,360.00					
Litigation Support	7,200.00	1,440.00	2,160.00	3,600.00	11,940.00	15,540.00	8,340.00					
Miscellaneous	1,680.00		1,200.00	1,200.00	2,400.00	3,600.00	1,920.00					
Case Management	9,748.00	630.00	2,730.00	3,360.00	19,632.00	22,992.00	13,244.00					
Office Supplies	10,860.00	1,800.00	3,360.00	5,160.00	6,936.00	12,096.00	1,236.00					
Postage and Delivery	4,560.00	1,560.00	2,340.00	3,900.00	4,470.00	8,370.00	3,810.00					
Printing and Copying	10,320.00	1,800.00	1,200.00	3,000.00	9,480.00	12,480.00	2,160.00					

Prof Tax Audit	4,920.00				6,400.00	6,400.00	1,480.00
Rent	52,910.00		20,400.00	20,400.00	40,512.00	60,912.00	8,002.00
Repairs	5,220.00		360.00	360.00	360.00	720.00	-4,500.00
Subgrants	697,840.54				74,210.00	74,210.00	-623,630.54
Telecomm and CRM	39,005.00	2,160.00	5,520.00	7,680.00	33,024.00	40,704.00	1,699.00
Travel and Training	40,004.00	4,200.00	2,400.00	6,600.00	37,024.00	43,624.00	3,620.00
Task Forces & Meetings	5,820.00		600.00	600.00	5,000.00	5,600.00	-220.00
Indirect cost	3,135.91				30,253.55	30,253.55	
Subtotal operating	1,022,637.45	16,698.00	57,102.00	73,800.00	406,894.55	480,694.55	-541,942.91
Total expense	2,490,072.65	112,563.03	366,278.04	478,841.07	2,182,171.81	2,661,012.88	170,940.23
Projected income	Total	VOCA	IMM	MSLC	KEJC	Total	Difference
Program Contributions	180,000.00		36,000.00	36,000.00	144,000.00	180,000.00	0.00
Client Fees	12,000.00		20,000.00	20,000.00	0.00	20,000.00	8,000.00
Attorney Fees	36,000.00		2,000.00	2,000.00	36,000.00	38,000.00	2,000.00
Individual Donations	108,000.00		48,000.00	48,000.00	72,000.00	120,000.00	12,000.00
Fundraising Events	12,000.00		6,000.00	6,000.00	36,000.00	42,000.00	30,000.00
Foundation Healthy KY	50,000.00			0.00	66,600.00	66,600.00	16,600.00
Interact for Health	80,000.00			0.00	101,600.00	101,600.00	21,600.00
Foundation Boots	50,000.00			0.00	66,600.00	66,600.00	16,600.00
Vital Strategies Health	119,000.00			0.00	234,000.00	234,000.00	
VOCA	154,112.00	136,000.00		136,000.00	0.00	136,000.00	-18,112.00
FCBF	5,000.00		6,000.00	6,000.00	0.00	6,000.00	1,000.00
BGCF	20,000.00		20,000.00	20,000.00	0.00	20,000.00	0.00
Bar Grants KBF LBF	19,600.00		10,000.00	10,000.00	9,000.00	19,000.00	-600.00
KCET	31,972.00			0.00	21,000.00	21,000.00	-10,972.00
MAZON	110,000.00			0.00	0.00	0.00	-110,000.00
CFA Humana	10,000.00			0.00	20,000.00	20,000.00	10,000.00
FRAC WIC	70,667.00			0.00	149,240.00	149,240.00	
Specialty Crop Block Grant					17,687.00	17,687.00	
Kentucky Housing	961,100.00			0.00	238,000.00	238,000.00	-723,100.00
LFUCG Hosing	320,182.50			0.00	758,000.00	758,000.00	
Louisville Community Ministry	25,000.00			0.00	25,000.00	25,000.00	
NLIHC OSAH	50,000.00				50,000.00	50,000.00	
United Way of Bluegrass	15,000.00		18,000.00	18,000.00	0.00	18,000.00	3,000.00
Catholic Diocese	7,500.00		9,000.00	9,000.00	0.00	9,000.00	1,500.00
Elhapa					25,000.00	25,000.00	
Small Grants	17,400.00		6,000.00	6,000.00	15,000.00	21,000.00	3,600.00
Task Force Sponsors	0.00			0.00	0.00	0.00	0.00
New Grants General	27,000.00		9,000.00	9,000.00	18,000.00	27,000.00	0.00
New Grants Safety Net	30,000.00			0.00	12,000.00	12,000.00	-18,000.00
Major Gift Exploration	12,000.00		12,000.00	12,000.00	20,000.00	32,000.00	20,000.00
Mason Fund	0.00		36,000.00	36,000.00	0.00	36,000.00	36,000.00
In-Kind Rent	20,400.00		20,400.00	20,400.00	0.00	20,400.00	
Interest Income	180.00			0.00	180.00	180.00	0.00
Total income	2,509,113.50	136,000.00	258,400.00	394,400.00	2,134,907.00	2,529,307.00	-698,884.00
Income over expense	22,176.76	23,436.97	-107,878.04	-84,441.07	-47,264.81	-131,705.88	
COLA	-24,489.06					-75,903.44	Scale Adjust
Adjusted Net	-2,312.30					-207,609.32	-8.21%
Projected carryover from 2023	145,450.00		12,000.00	12,000.00	175,574.00	187,574.00	
Net	167,626.76		-95,878.04	-72,441.07		-20,035.32	
Available 1-time unrestricted							
Vanguard	58,832.12		51,704.96	51,704.96	2,491.00	54,195.96	
Cy Pres	42,841.00				0.00	0.00	
Nonprofit relief	37,595.00				0.00	0.00	

Subtotal
Net

139,268.12
306,894.88

-44,173.08
-20,736.11

54,195.96
34,160.64