

KEJC with Maxwell Street Legal Clinic 2022

Draft Budget

Expense	2022 VOCA	2021 Attorney DOJ	2022 Immigrant Rights	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
Salaries												
Director					93,021.00	93,021.00	4,429.50	2.0 % increase rounded	5.0%	93,021.00	88,591.50	93,021.00
Senior Counsel					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					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					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					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					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	6,857.94	38,861.68		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	7,801.20		44,206.80	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					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					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	36,417.00		12,139.00	48,556.00	0.00	48,556.00	4,522.00	To scale on anniversary	10.9%	51,960.00	46,854.00	48,556.00
VOCA Fellow II DOJ	33,064.50		11,021.50	44,086.00	0.00	44,086.00	6,152.50	To scale on anniversary	13.8%	45,460.00	39,964.00	44,086.00
VOCA Legal Assistant	28,434.00		9,478.00	37,912.00	0.00	37,912.00	1,912.00	To scale on anniversary	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			17,460.00	17,460.00	0.00	17,460.00	460.00	\$1 per hour on anniversary	6.3%			
Comms Associate					6,656.00	6,656.00	-8,704.00	\$1 per hour on anniversary	6.3%			
Louisville Outreach Coordinator					11,830.00	11,830.00	7,830.00	\$1 per hour on anniversary	6.1%			
Subtotal salaries	112,574.64	38,861.68	111,625.30	263,061.63	454,384.38	717,446.01	107,178.97	17.56%				
Benefits												
Health	15,313.92	9,361.92	8,581.76	33,257.60	73,671.36	106,928.96	13,166.24	DEI 2021 rates based on plan choices				* assume 4 years experience
Dental	1,578.96	526.32	526.32	2,631.60	4,834.08	7,465.68	-194.40	Metlife 2021 rate				** first step = half step Q1, followed by 1 year
Life	691.20	230.40	230.40	1,152.00	1,843.20	2,995.20	460.80	Metlife 2021 rate				*** had full step first year
Disability	1,133.17	372.14	735.87	2,241.18	4,074.47	6,315.66	1,467.04	Metlife 2021 rate				
Workers Comp	224.84	73.84	212.09	510.76	868.80	1,379.56	216.71	Clearpath rate 0.19 per hundred				
CERS retirement	33,796.37	11,098.90	21,947.02	66,842.29	108,732.35	175,574.64	40,808.84	CERS 2020 rates averaged with 12% increase				
FICA 7.65%	9,052.60	2,972.92	8,539.34	20,564.85	34,980.73	55,545.58	8,725.51	FICA rate				
Unemployment	421.20	140.40	421.20	982.80	1,474.20	2,457.00	1,213.80	UI 2021 base and KEJC rate				
Subtotal benefits	62,212.26	24,776.83	41,193.99	128,183.09	230,479.19	358,662.28	65,864.54	22.49%				
Total Payroll	174,786.91	63,638.51	152,819.29	391,244.71	684,863.57	1,076,108.28	173,043.51	19.16%				
Operating expense												
Capital Additions			1,800.00	1,800.00	2,700.00	4,500.00	0.00	Workstations, printers, scanners, phones				
Consultants and Subgrants	640.00		300.00	940.00	20,240.00	21,180.00	3,080.00	Strategic planning, development, interpreters				
Contract Labor/ AmeriCorps			4,800.00	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	1,106.00		1,054.00	2,160.00	2,410.00	4,570.00	-47.50	Actuals itemized and per grants				
Equipment Rental			3,281.32	3,281.32	531.36	3,812.68	-969.48	Printer, postage meter as per vendor rates				
Insurance	1,794.00	663.00	663.00	3,120.00	4,020.00	7,140.00	-500.00	Actuals trended				
Library			600.00	600.00	1,780.00	2,380.00	0.00	Actuals trended and per grants				
Litigation Support			1,200.00	1,200.00	3,720.00	4,920.00	1,080.00	Shred-it, Courtnet, general				
Miscellaneous			480.00	480.00	1,200.00	1,680.00	0.00	Trended including board meeting cost				
Case Management	1,869.90		1,134.00	3,003.90	3,600.00	6,603.90	788.22	Annual fees, training				
Office Supplies	1,824.00		2,976.00	4,800.00	5,010.00	9,810.00	-150.00	Two year average trended & per grants				
Postage and Delivery	1,560.00		2,340.00	3,900.00	360.00	4,260.00	-600.00	Two year average trended & per grants				
Printing and Copying	2,006.40		3,009.60	5,016.00	1,200.00	6,216.00	60.00	Two year average trended & per grants				
Prof Tax Audit					4,875.00	4,875.00	60.00	As per last three year audit bid				
Prof Accounting					300.00	300.00	0.00	Minor advice, no change				
Rent			20,400.00	20,400.00	30,000.00	50,400.00	0.00	Current rent December 2019				
Repairs			480.00	480.00	300.00	780.00	60.00	Two year average				
Telecomm and Data	2,735.81		4,344.19	7,080.00	13,104.00	20,184.00	4,536.48	Actuals as per grants, current bills rounded				
Travel and Training	5,583.00	1,560.00		8,703.00	14,400.00	23,103.00	-13,321.00	Two year average trended & per grants				
Task Forces & Meetings			300.00	300.00	4,560.00	4,860.00	-180.00	Per task forces and grants				
Subtotal operating	19,119.11	2,223.00	50,722.11	72,064.22	125,510.36	197,574.58	3,016.72	1.55%				

Total expense	193,906.02	65,861.51	203,541.40	463,308.93	810,373.93	1,273,682.86	176,060.23	16.0%
Projected income	VOCA	DOJ	IMM	MSLC	KEJC	Total	Difference	
Program Contributions			34,800.00	34,800.00	145,200.00	180,000.00	0.00	As per MOA with programs
Client Fees			14,400.00	14,400.00		14,400.00	-1,600.00	Actuals trended over 2 years
Attorney Fees			1,200.00	1,200.00	15,000.00	16,200.00	0.00	Actuals trended and per grants
Individual Donations			40,800.00	40,800.00	48,000.00	88,800.00	7,200.00	Actuals trended including giving days
Fundraising Events			6,000.00	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	Prospective transition grant 1st year
Foundation Healthy KY				0.00	45,000.00	45,000.00	0.00	Renewal
Interact for Health				0.00	65,000.00	65,000.00	20,000.00	Renewal
Foundation Boots				0.00	50,000.00	50,000.00	0.00	Renewal
PIF				0.00	15,000.00	15,000.00	0.00	Assumes PIF renewal
VOCA	192,640.00			192,640.00	0.00	192,640.00	-20,453.00	As per grant budget, annualized
FCBF		2,500.00	2,500.00	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			9,600.00	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				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		4,500.00	4,500.00	9,000.00	0.00	9,000.00	1,000.00	Two years trended
Small Grants			2,400.00	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	Eliminating low yield strategy
New Grants General			9,000.00	9,000.00	18,000.00	27,000.00	6,000.00	Lowered risk
New Grants Safety Net				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	As per investment policy
In-Kind Rent			20,400.00	20,400.00		20,400.00		
Interest Income				0.00	180.00	180.00	0.00	
Total income	192,640.00	23,000.00	175,600.00	391,240.00	737,980.00	1,129,220.00	207,035.00	22%
Income over expense	-1,266.02	-42,861.51	-27,941.40	-72,068.93	-72,393.93	-144,462.86		
Available 1-time			56,315.00	56,315.00	205,907.00	262,222.00		
Net	-1,266.02	-42,861.51	28,373.60	-15,753.93	133,513.07	117,759.14		