

## KEJC Proposed Budget Assumptions for 2020

1. Goal is to make a budget that can be paid for with known or predictable income, while maintaining unrestricted reserves of at least 8 percent of budget.
2. Core staff of Director, Senior Staff Attorney and Maxwell Street program director attorney may be paid for by grants, unrestricted income, or reserves above target.
3. Employment Law, Health Law Fellowship, Food Justice Fellowship, Outreach and VOCA positions will be considered grant-funded.
4. For the DOJ Accredited Rep, KEJC will pursue the sustainability plan created to meet CLINIC Fellowship requirements, including sponsorships, grants, donations, events, etc.
5. Maxwell Street non-VOCA Legal Assistants will be paid from Maxwell Street grants or unrestricted Maxwell Street income.
6. AmeriCorps VISTA position may resume in late summer 2020.
7. The proposed budget will include goals for fundraising and reserves.
8. To the extent possible, grant proposals will include funding for communications, development and administration.
9. The budget may require austerity measures in operational expenses, like:
  - a. Holding off on equipment purchases unless grant funded
  - b. Limiting conference travel to essentials, grant-funded or subsidized events
10. Staff salary increments will take into account findings of the board committee on salary comparability as set out in sample salary scales, with a target increase of 2%. Scales will be updated during the year in preparation for FY 2021. The Director's salary will be set by the Board.
11. The budget will keep employer health premium shares at up to \$735 for individuals and an amount sufficient to ensure that employee shares for family coverage do not exceed shares for state employees.
12. The director may offer alternative budgets for consideration or a budget contingency plan to include potential mid-year adjustments.
13. The Consumer Reports Award will be used sparingly for long term benefit and the Mason Fund will be invested and managed in accord with instructions of donors.

**Question:** What is the Board's tolerance for risk in income projections or new spending?