

## KEJC Proposed Budget Assumptions for 2024

1. Goal is to make a budget that can be paid for with known or predictable income, while maintaining unrestricted reserves of at least 10 percent of budget (\$200,000+).
2. Core staff of Director, Senior Counsel and Maxwell Street program director attorney may be paid for by grants, unrestricted income, or reserves above target.
3. Health Law, Food Justice, Housing, Outreach, and VOCA positions will be considered grant-funded, with attendant sustainability challenges.
4. Maxwell Street non-VOCA Legal Assistants will be paid from Maxwell Street grants or unrestricted Maxwell Street income.
5. The proposed budget will include goals for fundraising and reserves.
6. To the extent possible, grant proposals will include direct or indirect funding for communications, development, and administration, with a goal of funding back-office operations.
7. 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
8. Staff salary increments will take into account the salary scales recommended by the Personnel Committee. The Director's salary will be set by the Board.
9. The budget will keep employer health premium shares at amounts sufficient to provide individual coverage without employee contributions and to ensure that employee shares for family coverage do not exceed shares for state employees.
10. The director may offer a budget contingency plan to include potential mid-year adjustments.

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