# KEJC Proposed Budget Assumptions for 2023

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 ($100,000+).

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. Employment Law, Health Law Fellowship, Food Justice Fellowship, Outreach and VOCA positions will be considered grant-funded, with attendant sustainability challenges.

4. For the former DOJ Accredited Rep position, KEJC will pursue the sustainability plan created to meet CLINIC 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. The proposed budget will include goals for fundraising and reserves.

7. To the extent possible, grant proposals will include funding for communications, development, and administration, with a goal of better funding back-office operations.

8. 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

9. Staff salary increments will take into account the salary scales adopted in 2020 and 2021 by the Executive Committee and Board. The Director's salary will be set by the Board.

10. 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.

11. The director may offer alternative budgets for consideration or a budget contingency plan to include potential mid-year adjustments.

12. The budget presentation may include the director's recommendation on how much to tap reserves for salary scale implementation and back-office contracting or staffing.

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