

KEJC with Maxwell Street Legal Clinic 2023

Proposed revision

Expense	2022 KEJC Total	2023 MSLC Total	2023 KEJC General	July 2023 KEJC Total	2023 -2022 Difference	2023 Assumptions
Salaries						
Director	93,021.00		93,951.21	93,951.21	930.21	1.0 % increase
Operations Director			14,753.33	14,753.33	14,753.33	New position at 5 years starting September
Senior Counsel	68,889.79		72,362.00	72,362.00	3,472.21	Scale plus supervision
Economic Justice Attorney	26,580.69		7,234.38	7,234.38	-19,346.31	Scale plus supervision but position ending
Food Justice Fellow	46,280.00		51,037.33	51,037.33	4,757.33	Scale plus supervision starting August
KFAN Coordinator			18,441.67	18,441.67	18,441.67	Scale @ 5 years starting in August
Health Law Fellow	46,215.00		48,796.00	48,796.00	2,581.00	Scale plus supervision
Health Justice Vital Strategies			22,150.00	22,150.00	22,150.00	Scale @5 years plus supervision new position
Vital Strategies Outreach			17,753.33	17,753.33	17,753.33	Scale for new position hiree
Outreach Coordinator	36,751.37		40,460.73	40,460.73	3,709.36	Scale @ 32 hour week
Resource Organizer	38,202.67		39,854.67	39,854.67	1,652.00	Scale
Communications Director	42,567.54		45,037.50	45,037.50	2,469.96	New hire first full pay period April 1-15
Housing Justice Attorney	0.00		71,879.50	71,879.50	71,879.50	Scale plus supervision
KHC Housing Outreach Lead I	0.00		9,950.97	9,950.97	9,950.97	Scale plus supervision
KHC Housing Outreach Lead II	0.00		45,582.67	45,582.67	45,582.67	Scale plus supervision
KHC / LFUCG Outreach	37,390.33		37,858.50	37,858.50	468.17	Scale
LFUCG Housing Attorney			17,720.00	17,720.00	17,720.00	Scale plus supervision @ 5 years
LFUCG Housing Attorney II			17,720.00	17,720.00	17,720.00	Scale plus supervision @ 5 years
LFUCG Resources			20,281.25	20,281.25	20,281.25	Scale @ 8 years
LFUCG Outreach I			18,441.67	18,441.67	18,441.67	Scale @ 5 years
LFUCG Outreach II			17,065.00	17,065.00	17,065.00	Scale @ 3 years
					0.00	
Immigration Attorney PD	52,008.00	54,284.00	0.00	54,284.00	2,276.00	Scale plus supervision
Immigration Attorney New	45,719.63	25,200.00	0.00	25,200.00	-20,519.63	Scale @ starting rate for 7 months
Immigration Attorney New	45,719.63	25,200.00	0.00	25,200.00	-20,519.63	Scale @ starting rate for 7 months
VOCA Fellow I Attorney New	48,556.00	16,152.00	0.00	16,152.00	-32,404.00	Scale @ 3 years
VOCA Fellow II DOJ	44,086.00	23,098.00	0.00	23,098.00	-20,988.00	Scale plus supervision
VOCA Legal Assistant	37,912.00	39,794.25	0.00	39,794.25	1,882.25	Scale
Legal Intake Specialist	17,460.00	18,179.33	15,148.33	33,327.67	15,867.67	Went full time March 1
Legal Assistant II	17,320.00	17,800.00	0.00	17,800.00	480.00	\$1 per hour on anniversary
			0.00			
Comms Associate	6,656.00		0.00	0.00	-6,656.00	
Louisville Outreach Coordinator	11,830.00		0.00	0.00	-11,830.00	
Subtotal salaries	763,165.64	219,707.58	743,480.05	963,187.63	200,021.99	26.21%
Benefits						
Health	106928.96	33,674.38	135,961.68	169,636.06	62,707.10	DEI 2023 rates based on plan choices
Dental	7,465.68	3,907.48	8,444.57	12,352.05	4,886.37	Metlife 2023 rate
Life	2,995.20	979.20	3,129.60	4,108.80	1,113.60	Metlife 2023 rate
Disability	6,315.66	1,972.54	7,069.37	9,041.91	2,726.25	Metlife 2023 rate
Workers Comp	1,379.56	425.20	1,418.08	1,843.28	463.72	Clearpath rate 0.19 per hundred
CERS retirement	175,574.64	51,630.79	180,415.73	232,046.52	56,471.88	CERS 2022 & 2023 rates prorated 25.065%
FICA 7.65%	55,545.58	17,165.65	57,096.54	74,262.19	18,716.61	FICA rate
Unemployment	2,457.00	266.40	690.37	956.77	-1,500.23	UI 2022 and KEJC base rate
Subtotal benefits	358,662.28	110,021.63	394,225.94	504,247.57	145,585.29	40.59%
Total Payroll	1,121,827.92	329,729.22	1,137,705.99	1,467,435.20	345,607.28	30.81%
Operating expense						
Capital Additions	4,500.00	1,200.00	17,400.00	18,600.00	14,100.00	Workstations, printers, scanners, phones
Consultants	21,180.00	9,690.00	22,726.00	32,416.00	11,236.00	RJDEI consultant, graphic design, MSLC scan
Contract Labor / AmeriCorps	6,000.00	4,500.00	1,200.00	5,700.00	-300.00	No AmeriCorps, work study, cleaning
Contract Accounting	10,000.00		52,050.00	52,050.00	42,050.00	The Charity CFO
Dues	4,570.00	2,850.00	2,370.00	5,220.00	650.00	Actuals itemized and per grants
Equipment Rental	3,812.68	3,600.00	1,968.00	5,568.00	1,755.32	Printers, postage meter as per vendor rates
Insurance	7,140.00	2,340.00	4,920.00	7,260.00	120.00	Actuals trended
Library	2,380.00	600.00	2,000.00	2,600.00	220.00	Actuals trended and per grants
Litigation Support	4,920.00	1,200.00	6,000.00	7,200.00	2,280.00	Shred-it, Courtnet, interpretation
Miscellaneous	1,680.00	480.00	1,200.00	1,680.00	0.00	Trended including board meeting cost
Case Management	6,603.90	3,360.00	6,388.00	9,748.00	3,144.10	Annual fees, training
Office Supplies	9,810.00	4,800.00	6,060.00	10,860.00	1,050.00	Two year average trended & per grants
Postage and Delivery	4,260.00	3,900.00	660.00	4,560.00	300.00	Two year average trended & per grants
Printing and Copying	6,216.00	2,500.00	7,820.00	10,320.00	4,104.00	Two year average trended & per grants
Prof Tax Audit	4,875.00		4,920.00	4,920.00	45.00	As per last three year audit bid

Prof Accounting	300.00		0.00	0.00	-300.00	Minor advice, no change
Rent	50,400.00	20,400.00	32,510.00	52,910.00	2,510.00	Current rent December 2019
Repairs	780.00	360.00	4,860.00	5,220.00	4,440.00	Two year average trended
Subgrants			697,840.54	697,840.54	697,840.54	New category
Telecomm and CRM	20,184.00	5,960.00	33,045.00	39,005.00	18,821.00	Actuals as per grants, current bills rounded
Travel and Training	23,103.00	10,844.00	29,160.00	40,004.00	16,901.00	New phone system, language access
Task Forces & Meetings	4,860.00	300.00	5,520.00	5,820.00	960.00	Per task forces and grants
Indirect cost			3,135.91	3,135.91		
Subtotal operating	197,574.58	79,368.00	940,617.54	1,019,501.54	821,926.96	
Total expense	1,319,402.50	409,097.22	1,631,483.33	2,486,936.74	1,167,534.24	88.5%
		204,548.61				
Projected income	Total	MSLC	KEJC	Total	Difference	
Program Contributions	180,000.00	34,000.00	146,000.00	180,000.00	0.00	As per MOA with programs
Client Fees	14,400.00	12,000.00	0.00	12,000.00	-2,400.00	Actuals trended over 2 years
Attorney Fees	16,200.00	2,000.00	39,000.00	41,000.00	24,800.00	Medicaid case fees likely in 2023
Individual Donations	88,800.00	48,000.00	60,000.00	108,000.00	19,200.00	Actuals trended including giving days
Fundraising Events	12,000.00	6,000.00	6,000.00	12,000.00	0.00	Donor engagement events
Foundation Healthy KY	45,000.00	0.00	50,000.00	50,000.00	5,000.00	Renewal
Interact for Health	65,000.00	0.00	80,000.00	80,000.00	15,000.00	Renewal
Foundation Boots	50,000.00	0.00	50,000.00	50,000.00	0.00	Renewal
Vital Strategies Health			119,000.00	119,000.00		
PIF	15,000.00	0.00	0.00	0.00	-15,000.00	No PIF renewal
VOCA	192,640.00	154,112.00	0.00	154,112.00	-38,528.00	As per grant budget, annualized
FCBF	5,000.00	5,000.00	0.00	5,000.00	0.00	Renewal
BGCF	16,000.00	20,000.00	0.00	20,000.00	4,000.00	As per recent gifts
Bar Grants KBF LBF	19,200.00	10,000.00	9,600.00	19,600.00	400.00	As per 2019 levels
KCET	14,000.00		31,972.00	31,972.00	17,972.00	
MAZON	0.00	0.00	110,000.00	110,000.00	110,000.00	2020 grant amount
CFA Humana	30,000.00		10,000.00	10,000.00	-20,000.00	
FRAC WIC			70,667.00	70,667.00		
Fayette County Housing	80,000.00		0.00	0.00	-80,000.00	
Kentucky Housing	74,000.00		961,100.00	961,100.00	887,100.00	
Lexington Housing			320,182.50	320,182.50		
Louisville Community Ministry			25,000.00	25,000.00		
United Way of Bluegrass	24,000.00	15,000.00	0.00	15,000.00	-9,000.00	Potential increase under new regional plan
Catholic Diocese	9,000.00	7,500.00	0.00	7,500.00	-1,500.00	Two years trended
Small Grants	17,400.00	2,400.00	15,000.00	17,400.00	0.00	AILA and congregations
Task Force Sponsors	0.00	0.00	0.00	0.00	0.00	Eliminating low yield strategy
New Grants General	27,000.00	9,000.00	18,000.00	27,000.00	0.00	Lowered risk
New Grants Safety Net	36,000.00	0.00	30,000.00	30,000.00	-6,000.00	Renewal of CBPP food justice support
Major Gift Exploration	78,000.00	12,000.00	0.00	12,000.00	-66,000.00	New initiative
Mason Fund	0.00	0.00	0.00	0.00	0.00	As per investment policy
In-Kind Rent	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	1,129,220.00	357,412.00	2,151,701.50	2,509,113.50	845,044.00	75%
Income over expense	-190,182.49	-51,685.22	73,377.97	22,176.76		0.88%
				-24,489.06	COLA plus	
				-2,312.30		
Available carryover from 2022		23,500.00	121,950.00	145,450.00		
Net		-28,185.22		167,626.76		
				0.00		
Available 1-time unrestricted				0.00		
Vanguard		33,615.30	25,216.82	58,832.12		
Cy Pres			42,841.00	42,841.00		
Nonprofit relief			37,595.00	37,595.00		
Subtotal				139,268.12		
Net		5,430.08		306,894.88		

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Expense	Remote Support \$40	Tiered COLA Monthly	Total Remote+ COLA	Annual Total
Salaries				
Director	200		200.00	480
Operations Director	200	90	650.00	1560
Senior Counsel	200	60	500.00	1200
Economic Justice Attorney	200	90	650.00	1560
Food Justice Fellow	200	90	650.00	1560
KFAN Coordinator	200	90	650.00	1560
Health Law Fellow	200	90	650.00	1560
Health Justice Vital Strategies	200	90	650.00	1560
Vital Strategies Outreach	200	90	650.00	1560
Outreach Coordinator	200	90	650.00	1560
Resource Organizer	200	120	800.00	1920
Communications Director	200	60	500.00	1200
Housing Justice Attorney	200	60	500.00	1200
KHC Housing Outreach Lead I	200	90	650.00	1560
KHC Housing Outreach Lead II	200	90	650.00	1560
KHC / LFUCG Outreach	200	120	800.00	1920
LFUCG Housing Attorney	200	90	650.00	1560
LFUCG Housing Attorney II	200	90	650.00	1560
LFUCG Resources	200	90	650.00	1560
LFUCG Outreach I	200	90	650.00	1560
LFUCG Outreach II	200	90	650.00	1560
Immigration Attorney PD	200	90	650.00	1560
Immigration Attorney New	200	90	650.00	1560
Immigration Attorney New	200	90	650.00	1560
VOCA Fellow I Attorney New	200	90	650.00	1560
VOCA Fellow II DOJ	200	90	650.00	1560
VOCA Legal Assistant	200	120	800.00	1920
Legal Intake Specialist	200	120	800.00	1920
Legal Assistant II	200	\$1/hour	433.00	1039