

KEJC with Maxwell Street Legal Clinic 2020
Proposed Budget with Victim of Crime Act Funds

Expense	2019 KEJC Total	2020 VOCA	2020 DOJ Rep	2020 Immigrant Rights	2020 MSLC Total	2020 KEJC General	2020 KEJC Total	2020 -2019 Difference	2020 assumptions	Salary Increase Percent	Salary on Anniv	Salary before Anniv
Salaries												
Director	85,207.50					86,887.50	86,887.50	1,680.00	\$780 toward scale plus \$900 on anniv	2.0%	86,887.50	85,207.50
Senior Counsel	62,715.00					63,975.00	63,975.00	1,260.00	\$360 toward scale plus \$900 on anniv	2.0%	64,920.00	63,660.00
Employment Attorney	23,158.50					23,926.50	23,926.50	768.00	\$900 on anniversary plus \$36 to 2%	2.0%	48,672.00	47,736.00 *
Immigration Attorney	47,100.00	12,016.00		36,048.00	48,064.00	0.00	48,064.00	964.00	\$900 on anniv plus \$48 to 2%	2.0%	48,696.00	47,748.00
Health Law Fellow	50,651.50					47,692.50	47,692.50	-2,959.00	\$900 on anniv plus \$48 to 2%	2.0%	48,048.00	47,100.00 *
Food Justice Fellow						39,457.50	39,457.50	39,457.50	\$900 on anniv	2.3%	40,020.00	39,120.00
DOJ Accredited Rep	37,132.50	9,508.13	28,524.38		38,032.50	0.00	38,032.50	900.00	\$900 on anniversary	2.4%	38,820.00	37,920.00
Outreach Coordinator	34,265.00					36,365.00	36,365.00	2,100.00	\$900 on anniversary	2.5%	37,040.00	36,140.00 *
VOCA Fellow I	42,000.00	42,900.00			42,900.00		42,900.00	900.00	\$900 on anniversary	2.1%	43,500.00	42,600.00
VOCA Fellow II	34,995.00	35,895.00			35,895.00		35,895.00	900.00	\$900 on anniversary	2.6%	36,120.00	35,220.00
VOCA Legal Assistant	33,063.33	33,992.50			33,992.50		33,992.50	929.17	\$900 on anniversary	2.7%	34,180.00	33,280.00
Legal Assistant I	13,072.00	3,009.60		12,038.40	15,048.00	0.00	15,048.00	1,976.00	50 cents per hour on anniversary	3.1%		
Legal Assistant II	12,968.00	2,880.00		10,374.40	13,254.40	0.00	13,254.40	286.40	50 cents per hour on anniversary	3.3%		
Health Communications	12,915.00					15,390.00	15,390.00	2,475.00	50 cents per hour on anniversary	3.1%		
Subtotal salaries	489,243.33	140,201.23	28,524.38	58,460.80	227,186.40	313,694.00	540,880.40	51,637.07	10.55% increase			
Benefits												
Health	66,843.60	20,701.44	8,617.20	8,617.20	37,935.84	41,511.84	79,447.68	12,604.08	DEI 2020 rates based on plan choices			
Dental	4,736.88	1,578.96	526.32	526.32	2,631.60	3,255.12	5,886.72	1,149.84	Metlife 2020 rate			
Life	2,073.60	691.20	230.40	230.40	1,152.00	1,152.00	2,304.00	230.40	Metlife 2020 rate			
Disability	3,923.48	1,370.15	273.15	345.20	1,988.49	2,399.79	4,388.29	464.81	Metlife 2020 rate			
Workers Comp	940.51	271.85	54.20	111.08	437.13	601.49	1,038.62	98.11	KESA 2018 rate 0.19 per hundred			
CERS retirement	99,458.41	36,857.72	7,347.88	9,285.96	53,491.57	71,421.53	124,913.10	25,454.69	CERS 2019-2020 rates averaged and weighted (25.76%)			
FICA 7.65%	37,867.76	10,945.71	2,182.11	4,472.25	17,600.08	24,217.91	41,817.99	3,950.24	FICA rate			
Unemployment	928.20	226.80	75.60	226.80	529.20	529.20	1,058.40	130.20	UI 2020 base and KEJC rate			
Subtotal benefits	216,772.43	72,643.84	19,306.86	23,815.21	115,765.90	145,088.89	260,854.79	44,082.36	20.34% increase			
Total Payroll	706,015.77	212,845.06	47,831.23	82,276.01	342,952.30	458,782.89	801,735.19	95,719.43	13.56% increase			
Operating expense	Total	VOCA	DOJ	IMM	MSLC	KEJC	Total	Difference				
Capital Additions	4,500.00			1,500.00	1,500.00	1,500.00	3,000.00	-1,500.00	Workstations, printers, scanners			
Consultants and Subgrants	15,040.00	1,560.00		600.00	2,160.00	19,240.00	21,400.00	6,360.00	Strategic planning, development, interpreters			
Contract Labor AmeriCorps	9,200.00			3,000.00	3,000.00	6,000.00	9,000.00	-200.00	AmeriCorps, work study, cleaning			
Dues	4,255.00	1,175.00		885.00	2,060.00	2,340.00	4,400.00	145.00	Actuals itemized and per grants			
Equipment Rental	5,812.56	2,021.69		2,227.79	4,249.48	531.36	4,780.84	-1,031.72	Printer, postage meter as per vendor rates			
Insurance	8,677.00	1,950.00	585.00	585.00	3,120.00	3,780.00	6,900.00	-1,777.00	Actuals trended			
Library	2,100.00			600.00	600.00	1,560.00	2,160.00	60.00	Actuals trended and per grants			
Litigation Support	3,300.00			1,200.00	1,200.00	2,460.00	3,660.00	360.00	Shred-it, Courtnet, general			
Miscellaneous	1,980.00			480.00	480.00	1,500.00	1,980.00	0.00	Trended including board meet cost			
Case Management	7,860.00	5,092.95	187.50	1,062.30	6,342.75	1,880.00	8,222.75	362.75	Annual fees, training, MSLC system upgrade			
Office Supplies	10,320.00	1,800.00		2,700.00	4,500.00	6,120.00	10,620.00	300.00	Two year average trended & per grants			
Postage and Delivery	4,062.00	1,180.80		2,371.20	3,552.00	1,200.00	4,752.00	690.00	Two year average trended & per grants			
Printing and Copying	7,656.00	2,006.40		3,009.60	5,016.00	1,320.00	6,336.00	-1,320.00	Two year average trended & per grants			
Prof Tax Audit	4,650.00					4,650.00	4,650.00	0.00	As per last three year audit bid			
Prof Accounting	300.00					300.00	300.00	0.00	Minor advice, no change			
Rent	44,150.00	11,832.00		8,568.00	20,400.00	21,600.00	42,000.00	-2,150.00	Current rent December 2019			
Repairs	720.00			240.00	240.00	480.00	720.00	0.00	Two year average without MSLC move			
Telephone, Internet	16,222.40	3,095.71		3,023.81	6,119.52	9,840.00	15,959.52	-262.88	Actuals as per grants, current bills rounded			
Travel and Training	31,211.00	14,093.00	1,500.00	1,500.00	17,093.00	21,300.00	38,393.00	7,182.00	Two year average trended & per grants			
Task Forces & Meetings	3,840.00			480.00	480.00	3,600.00	4,080.00	240.00	Per task forces and grants			
Subtotal operating	185,855.96	45,807.55	2,272.50	34,032.70	82,112.75	111,201.36	193,314.11	7,458.15	4.01% increase			
Total expense	891,871.73	258,652.61	50,103.73	116,308.71	425,065.05	569,984.25	995,049.30	103,177.58	11.6% increase			
Projected income	Total	VOCA	DOJ	IMM	MSLC	KEJC	Total	Difference				
Program Contributions	180,000.00			32,160.00	32,160.00	147,840.00	180,000.00	0.00	As per MOA with programs			

Client Fees	20,000.00		4,800.00	13,200.00	18,000.00		18,000.00	-2,000.00	Actuals trended over 2 years
Attorney Fees	15,840.00			3,840.00	3,840.00	12,000.00	15,840.00	0.00	Actuals trended and per grants
Individual Donations	66,000.00	32,000.00		9,000.00	41,000.00	32,000.00	73,000.00	7,000.00	Actuals trended including giving days
Fundraising Events	25,000.00			20,000.00	20,000.00	5,000.00	25,000.00	0.00	Maxwell Street 20th event
Public Welfare	0.00				0.00	80,000.00	80,000.00	80,000.00	Prospective transition grant 1st year
Foundation Healthy KY	45,000.00				0.00	45,000.00	45,000.00	0.00	Renewal
Interact for Health	45,000.00				0.00	45,000.00	45,000.00	0.00	Renewal
Foundation Boots	50,000.00				0.00	50,000.00	50,000.00	0.00	Renewal
Health Gains	20,000.00				0.00	20,000.00	20,000.00	0.00	Interact for Health add on continued
VOCA	202,463.00	215,426.00			215,426.00	0.00	215,426.00	12,963.00	As per grant budget, annualized
FCBF	5,000.00		2,500.00	2,500.00	5,000.00	0.00	5,000.00	0.00	Renewal
BGCF	20,000.00		15,000.00		15,000.00	5,000.00	20,000.00	0.00	As per recent gifts
Bar Grants KBF LBF	12,800.00			11,000.00	11,000.00	5,000.00	16,000.00	3,200.00	As per 2019 levels
Mazon							67,947.60		Original grant with 5% increase
United Way of Bluegrass	16,000.00			16,000.00	16,000.00	0.00	16,000.00	0.00	Original 2017-2020 regional amount
Catholic Diocese	6,000.00	3,750.00	3,750.00		7,500.00	0.00	7,500.00	1,500.00	Continuation of 2019 amount
Small Grants	1,800.00			1,800.00	1,800.00	0.00	1,800.00	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	24,000.00			6,000.00	6,000.00	15,000.00	21,000.00	-3,000.00	Lowered risk
New Grants Safety Net	40,000.00				0.00	40,000.00	40,000.00	0.00	Continuation of NHeLP, KCEP support
Major Gift Exploration	16,000.00			12,000.00	12,000.00		12,000.00	-4,000.00	New initiative
Mason Fund Interest	0.00				0.00	0.00	0.00	0.00	As per investment policy
In-Kind Rent	20,400.00	11,832.00		8,568.00	20,400.00		20,400.00		
Interest Income	180.00				0.00	180.00	180.00	0.00	
Total income	832,483.00	263,008.00	26,050.00	136,068.00	425,126.00	502,020.00	995,093.60	95,663.00	11% increase
Income over expense	-59,388.73	4,355.39	-24,053.73	19,759.29	60.95	-67,964.25	44.30		
Available 1-time restricted	80,000.00				0.00				
Net	20,611.27		-24,053.73		60.95		44.30		

* equity adjustment