

1/1/23 TO 12/31/23

CJJ 2023 ANNUAL BUDGET

Last updated

1/18/23

REVENUE

CODE	CATEGORY	AMOUNT / ANNUAL
4010	GRANTS	Annual
1	Casey 2023	\$ 50,000
2	RAIKES - 2022	\$ 55,000
3	OJJD	\$ 300,000
4	TOW	\$ 50,000
7	Andrus - 2020	\$ 50,000
8	New grants	\$ 15,000
	TOTAL GRANTS	\$ 520,000
4015	CONTRIBUTIONS	\$ 2,000
4021	MEMBERSHIP/SAG	\$ 170,000
4025	MEMBERSHIP/OTHER	\$ 13,000
4030	CONFERENCE REG /ANNUAL	\$ 108,864
4032	CONFERENCE/R ED	\$ 70,000
4033	CONFERENCE REG/YOUTH SUMMIT	\$ 5,000
4035	CONFERENCE SPONSOR	\$ 10,000
4040	WEBINAR REG	\$ 1,500
4045	MISCELLANEOUS INCOME	\$ 1,000
4050	INTEREST INCOME	\$ 150

REVENUE GRAND TOTAL

\$ 901,514

EXPENSES

PERSONNEL

CODE	CATEGORY	AMOUNT / ANNUAL
6010	SALARIES	
	TOTAL SALARIES	\$363,675.00
6015	PAYROLL TAXES AT: \$ 0.083	\$ 30,185
6020	BENEFITS/RETIREMENT	\$ 10,000
6025	BENEFITS/HEALTH	\$ 20,000
	TOTAL PERSONNEL	\$ 423,860

NON PERSONNEL

CODE	CATEGORY	AMOUNT / ANNUAL
6030	RENT	\$ 4,000
6035	TELEPHONE/INTERNET	\$ 12,000
6040	OFFICE SUPPLIES/POSTAGE	\$ 5,000
6050	PRINTING/COPYING	\$ 2,000
6055	INSURANCE	\$ 13,000
6060	BANK/OTHER FEES	\$ 8,000
6063	INTEREST EXPENSE	\$ 1,200
6067	DEPRECIATION EXPENSE	\$ 2,500
6070	ACCOUNTING FEES	\$ 27,000
6075	AUDIT FEES	\$ 10,000
6080	CONSULTANTS / CONTRACT	Annual
1	NN4Y	\$ 5,000
2	NLC	\$ 10,000
3	OJJD Project	\$ 48,223
4	ELC MEMBERS	\$ 15,000
	TOTAL CONSULTANTS	\$ 78,223
6065	MEMBERSHIPS & PUBLICATIONS	\$ 300
6085	TRAVEL	Annual
1	CJJ TRAVEL	\$ 8,000
2	OJJD TRAVEL RELATED EXPENSE	\$ 116,677
	TOTAL TRAVEL	\$ 124,677
6090	ANNUAL CONFERENCE EXPENSE	\$ 100,000
6095	YOUTH SUMMIT CONFERENCE	\$ 20,000
6100	R/ED CONFERENCE	\$ 60,000
6105	MEETING EXPENSES	\$ 1,000
	TOTAL NON PERSONNEL	\$ 468,900

EXPENSES GRAND TOTAL

\$ 892,760

NET INCOME

\$ 8,754

CJJ 2022/3 Budget: Looking Back, Looking Forward

**Coalition for Juvenile Justice
Council of SAGS**

May 2023



COALITION FOR JUVENILE JUSTICE

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CJJ Remains in Strong Financial Position

1

Growth in Revenues

CJJ revenue grew by 34% between 2017 and 2022.

2

New Funding Relationships

CJJ has new funding from OJJDP; continues to build relationship with other key funders.

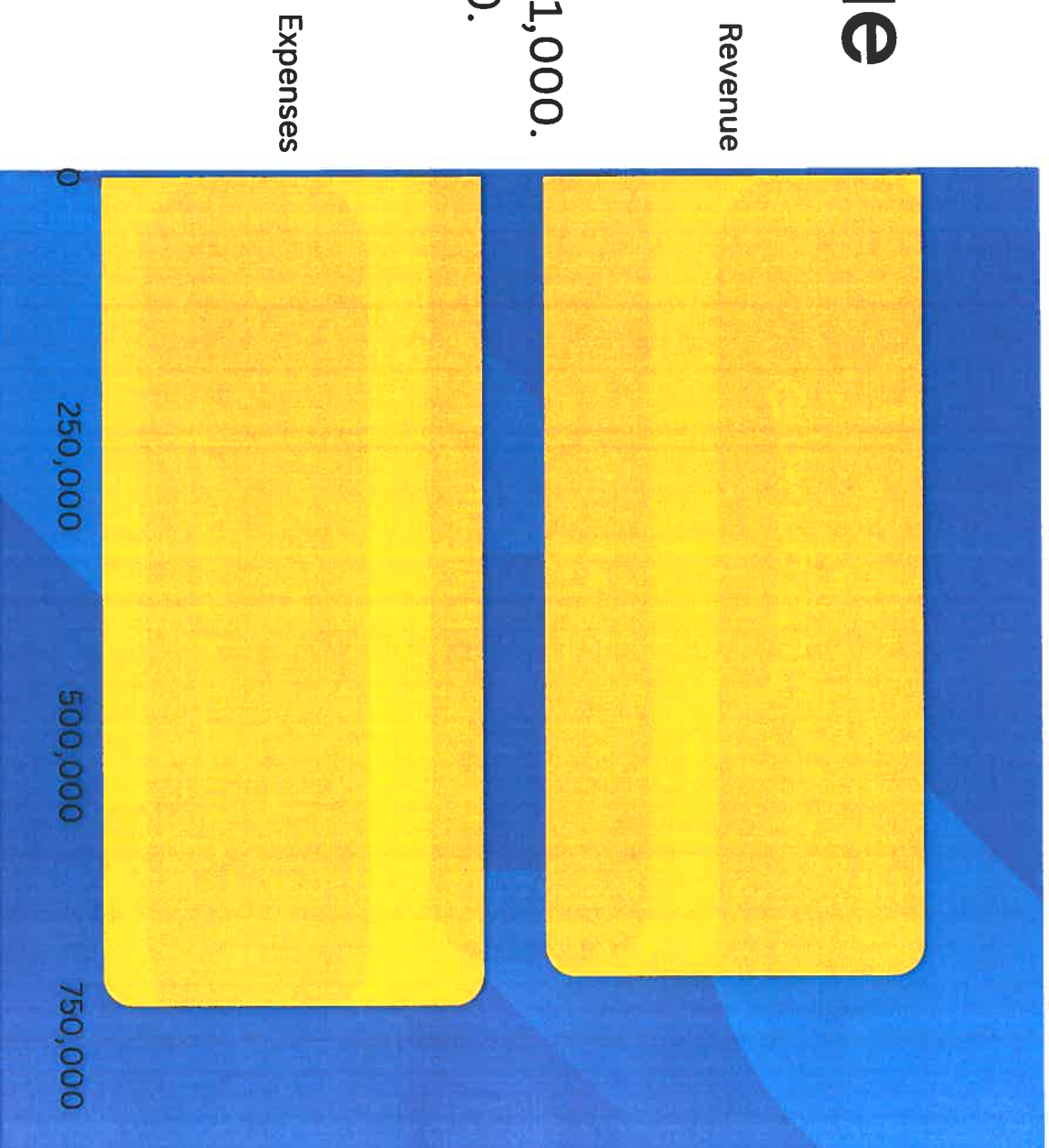
3

Growing staff

CJJ recently added an Associate Director position to support TA efforts for our members.

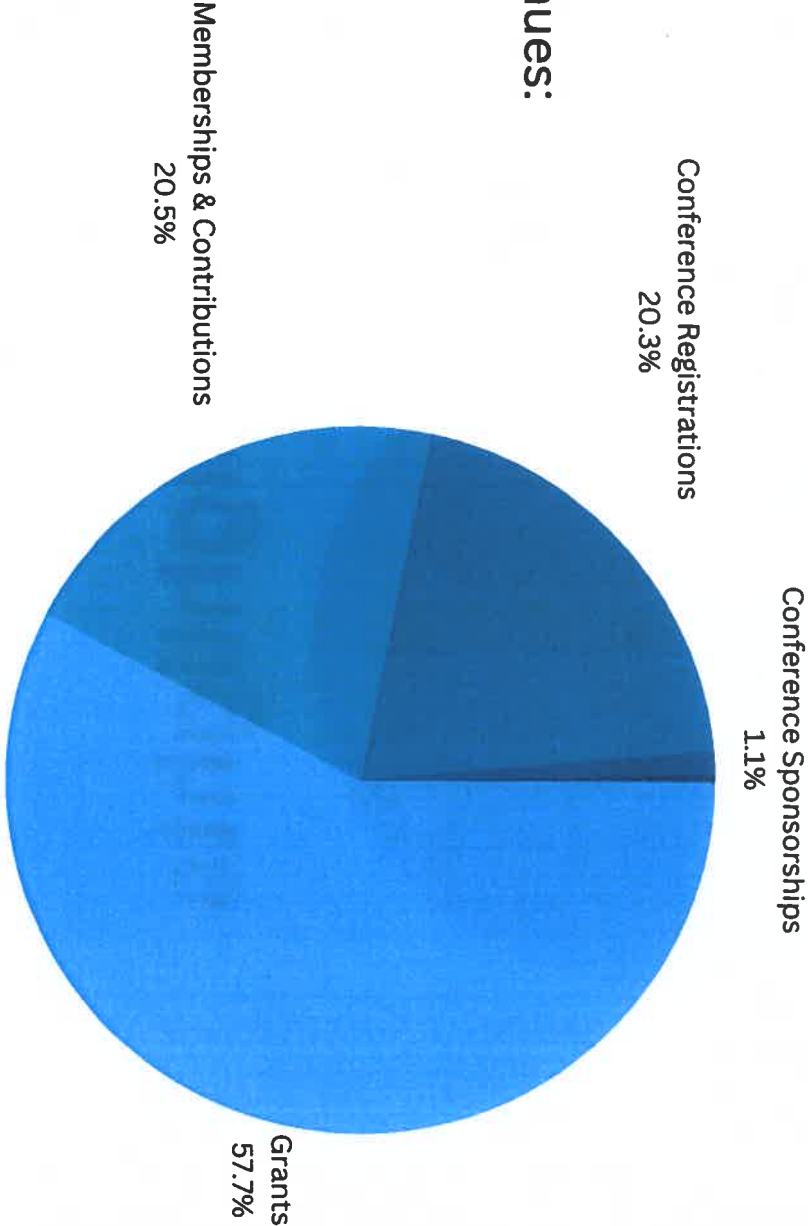
2022 Revenue v. Expenses

- 2022 revenues equaled 691,000.
- Expenses totaled 715,000.



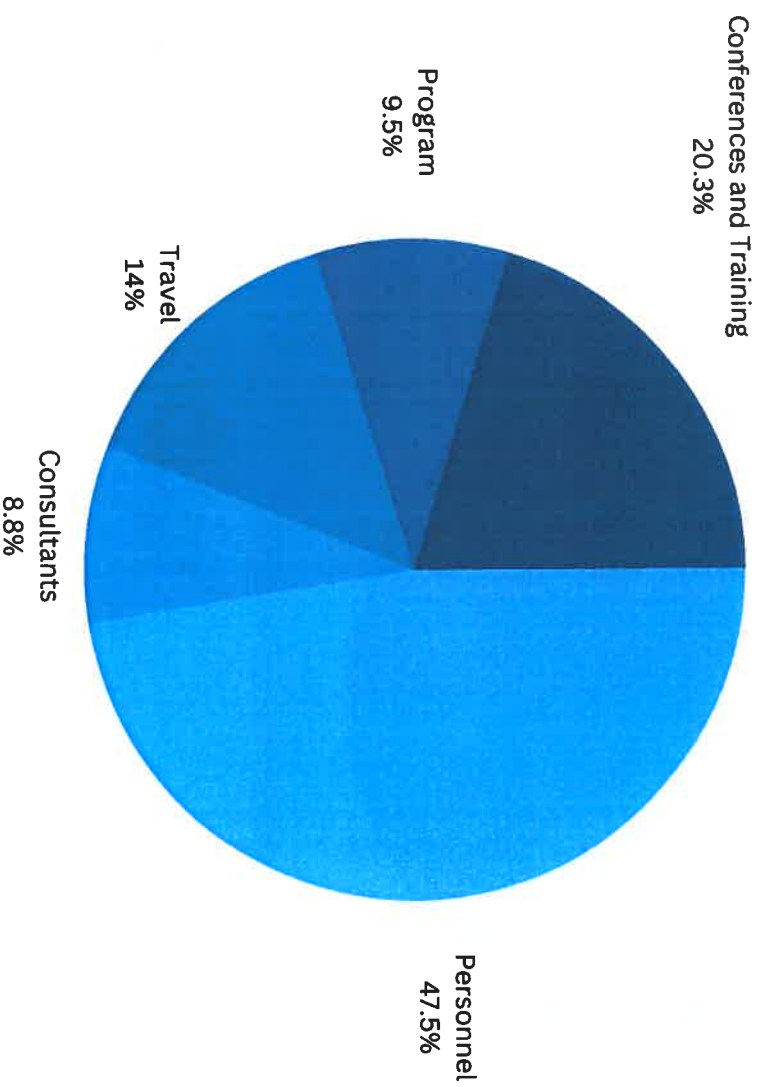
2023 Financial Highlights

CJJ's 2023 Budgeted Revenues:
\$901,514



2023 Financial Highlights

CJJ's 2023 Budgeted
Expenses: \$892,760



Current Projects and Work:

- Office of Juvenile Justice and Delinquency Prevention – training and technical assistance for youth SAG members and Compliance Monitors
- Tow Foundation – SAG Capacity Building and general operating
- Raikes Foundation – Youth Homelessness and Juvenile Justice.
- Annie E. Casey Foundation – Probation reform
- Andrus Family Foundation – Federal education and general support



Planning for the Future:

- CJJ has an active fundraising and planning committee that meets routinely to identify and explore new areas of work that could be beneficial to our members and the field.
- Launching in early 2024 a new learning opportunity focused on addressing Trauma experienced by young people in the justice system. Working also on a new learning opportunity to help states address Racial and Ethnic Disparities.
- Actively recruiting Finance Committee members. Contact Naomi to join at evans@juvjustice.org.

