

CJJ 2021 Budget Presentation:

Looking back, looking
forward

Coalition for Juvenile
Justice
Council of SAGS
June 2021



CJJ Continues to Be in Solid Financial Health

Despite the pandemic, CJJ has solidified funding from new and ongoing donors:

- \$150,000 over three years (2020, 2021, 2022) from the Andrus Family Foundation
- \$80,000 over two years (2020, 2021) from the Tow Foundation

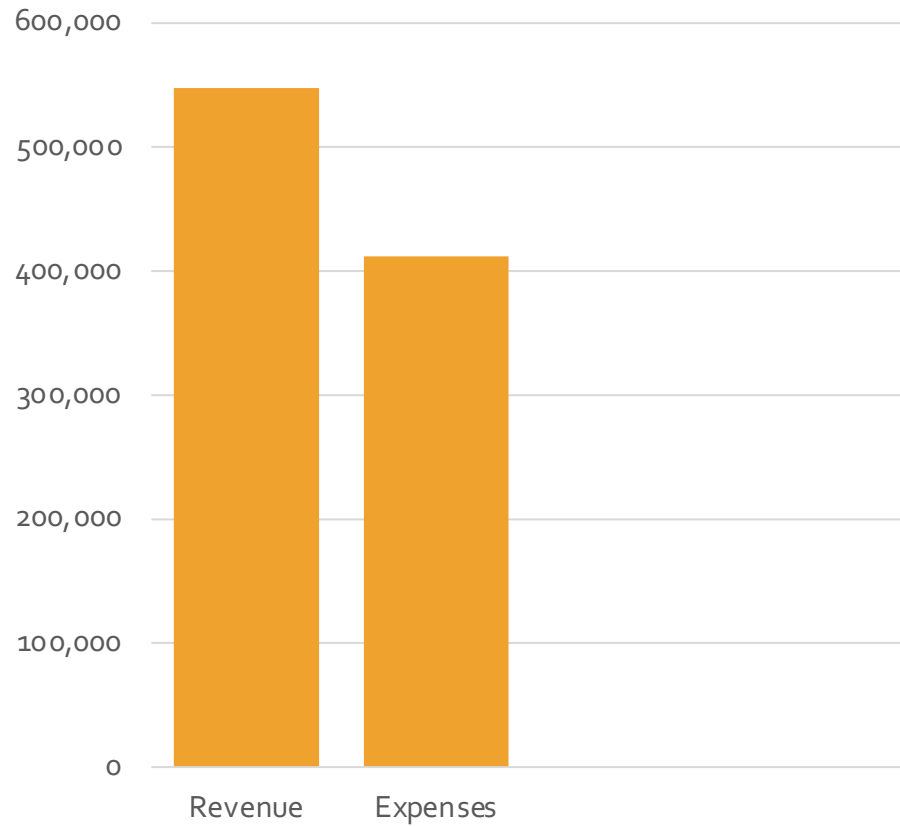
PPP loan also helped bridge the gap over the summer. Loan has been forgiven. Did not receive second round PPP.

State memberships continue to grow annually, as do individual and organizational memberships.

Covid-related budgetary challenges and offsets

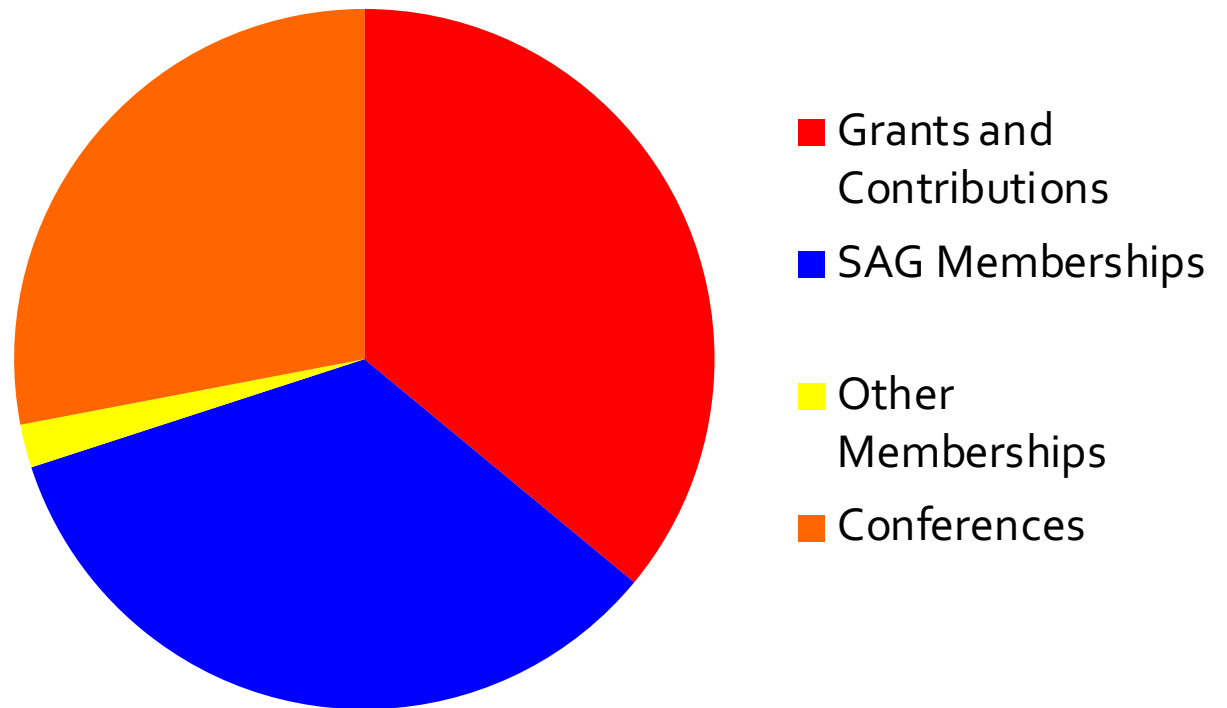
- One in-person convening instead of three
- Offset by reduced travel costs (nearly \$10,000 in savings)
- Phasing out physical office space (2021 savings of \$23,772)
- Savings and new grants that were secured resulted in being able to hire one additional FT staff person. (Helping support Western Region, R/ED and ECD Committees, Government Relations,
- Returning to in-person gatherings with limited hybrid option going forward.

2020 Revenue v. Expenses

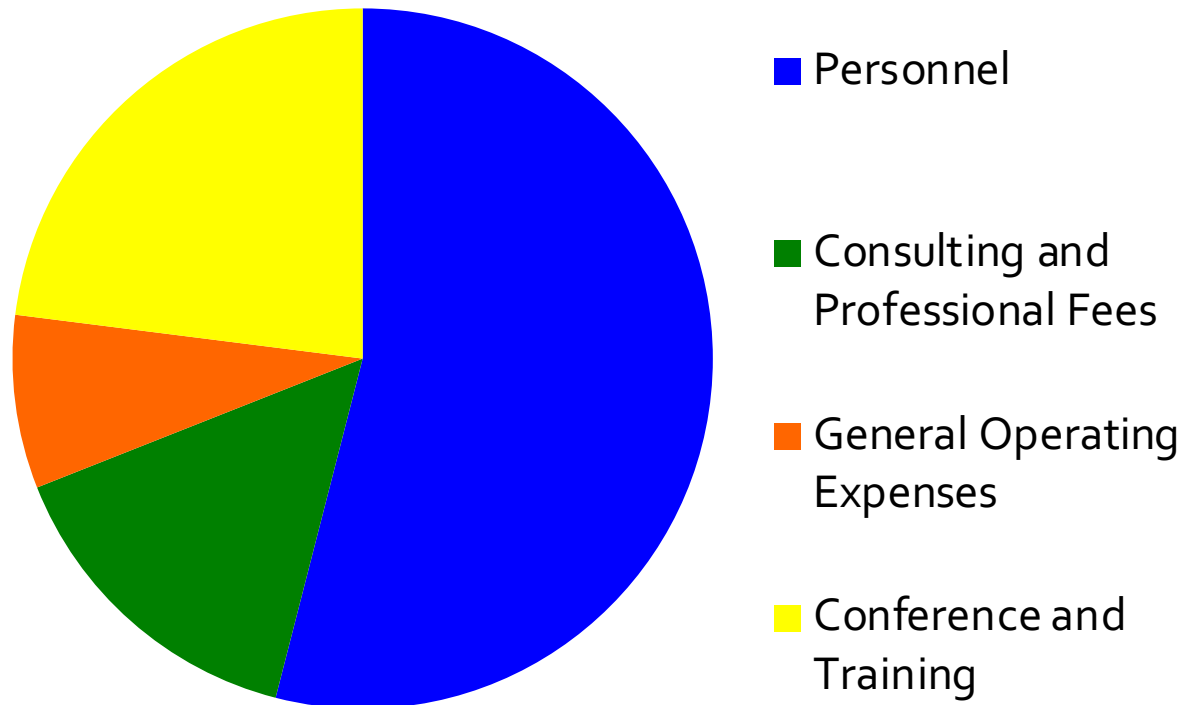


Final numbers for FY2020.

2021 Projected Revenues



2021 Projected Expenses



2021 Projects and Work

- Tow Foundation (\$40,000)– SAG Capacity Building and general operating
- Raikes Foundation (\$55,000)– Youth Homelessness and Juvenile Justice.
- Annie E. Casey Foundation – (\$46,000) R/ED policy project
- Andrus Family Foundation – (\$50,000) Federal education and general support
- Sisters of Charity and Nord Foundation (\$11,000)- support TA on homelessness.
- **Member funded** – JJDPA training and technical assistance; R/ED Peer Resource Guide; Youth SAG Manual. Upcoming: SAG Chair Resource Guide.

Organizational Highlights

- SAG memberships continue to be strong.
(Currently 40 paid or committed states; \$179,000)
- Pursuing new and continued grants partnerships.

- Create Operating Reserve
- Continue to Support the Expansion of Membership Outside SAGS
- Further Diversify Funding and Increase Value Add for Dues Paying Members

WE WANT



YOU!

To join the CJJ Finance Committee contact
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