

CJJ 2020 Budget Presentation:

**Looking back,
looking forward**

**Coalition for Juvenile
Justice
Council of SAGS
November 2020**



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 from the Andrus Family Foundation
- \$80,000 over two years from the Tow Foundation
- \$60,000 in new funding from the Annie E. Casey Foundation
- Current application out with the Raikes Foundation

PPP loan also helped bridge the gap over the summer

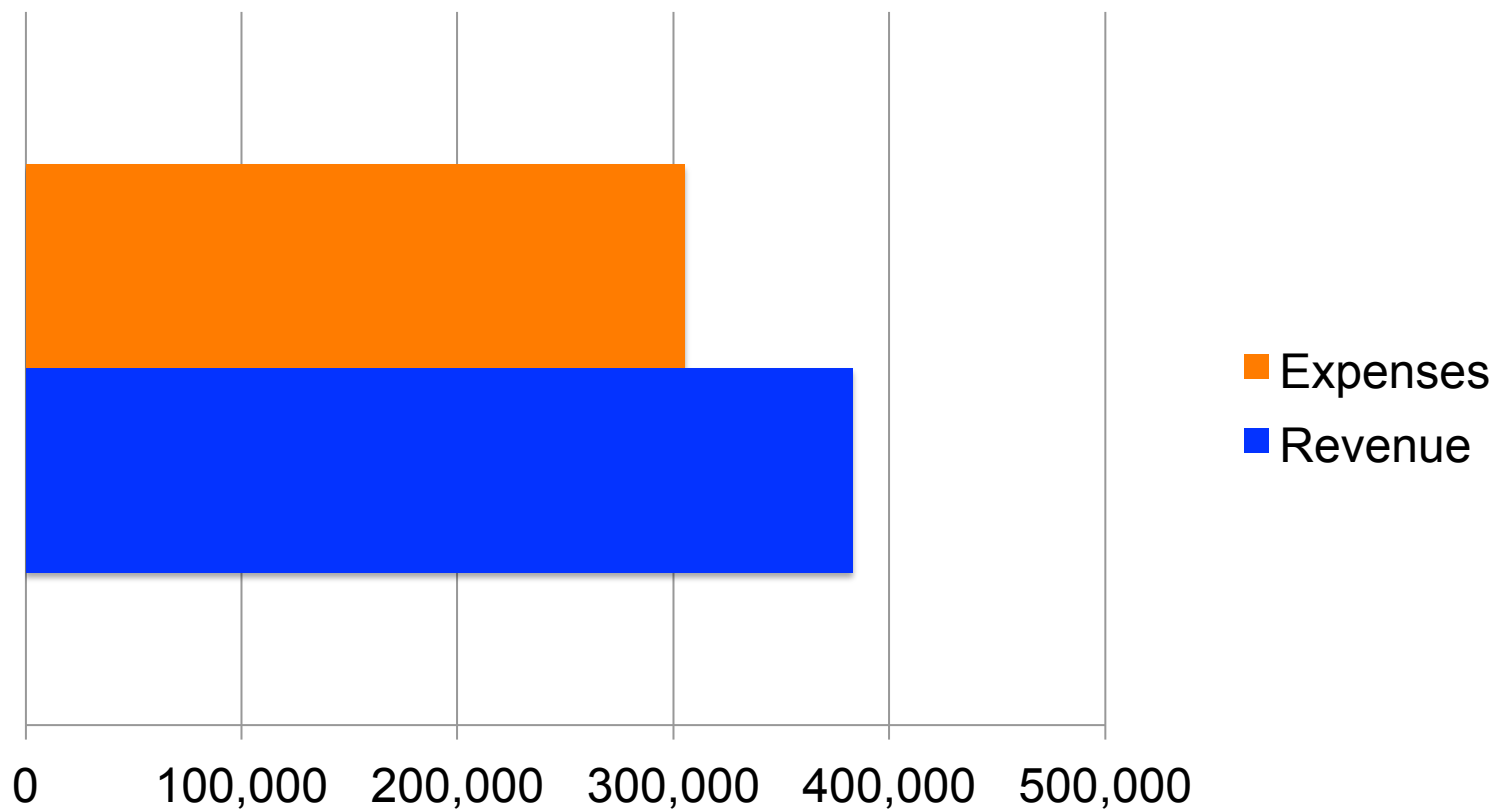
Conference registrations are at their highest numbers ever, despite loss of second in-person convening for the year.

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)

2020 Revenue v. Expenses



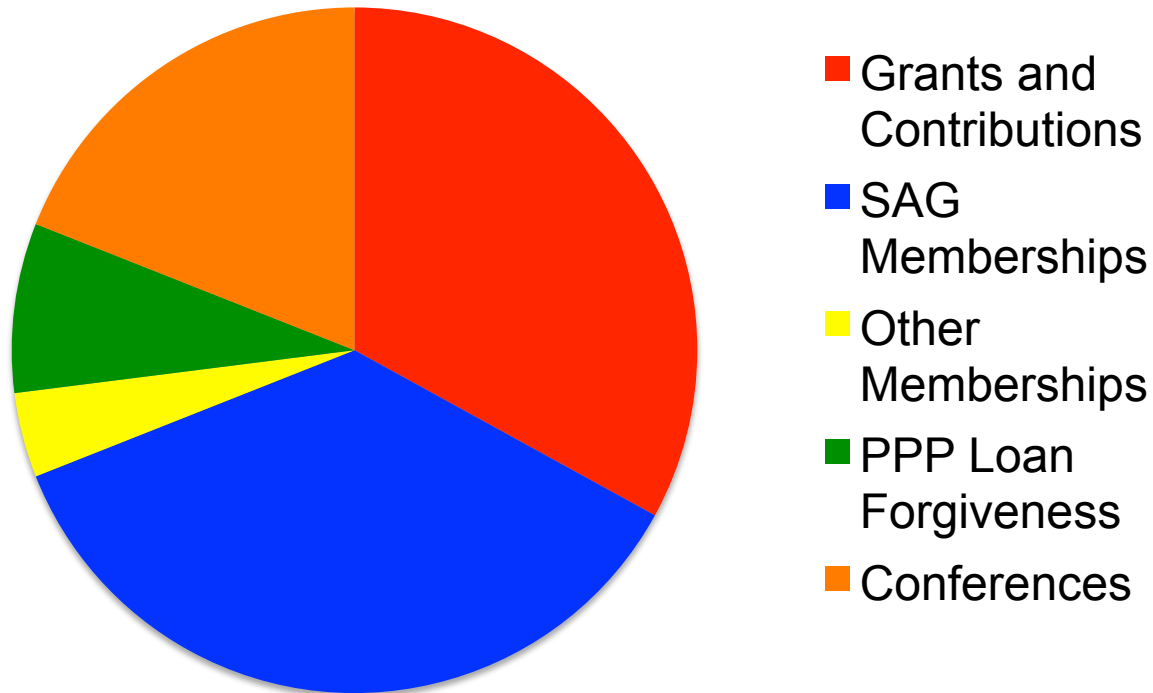
As of Q3, modified cash basis.

Additional Revenues Q4

- \$50,000 Andrus Family Fund
- \$46,000 Annie E. Casey Foundation
- Grant application out with Raikes Foundation for \$90,000

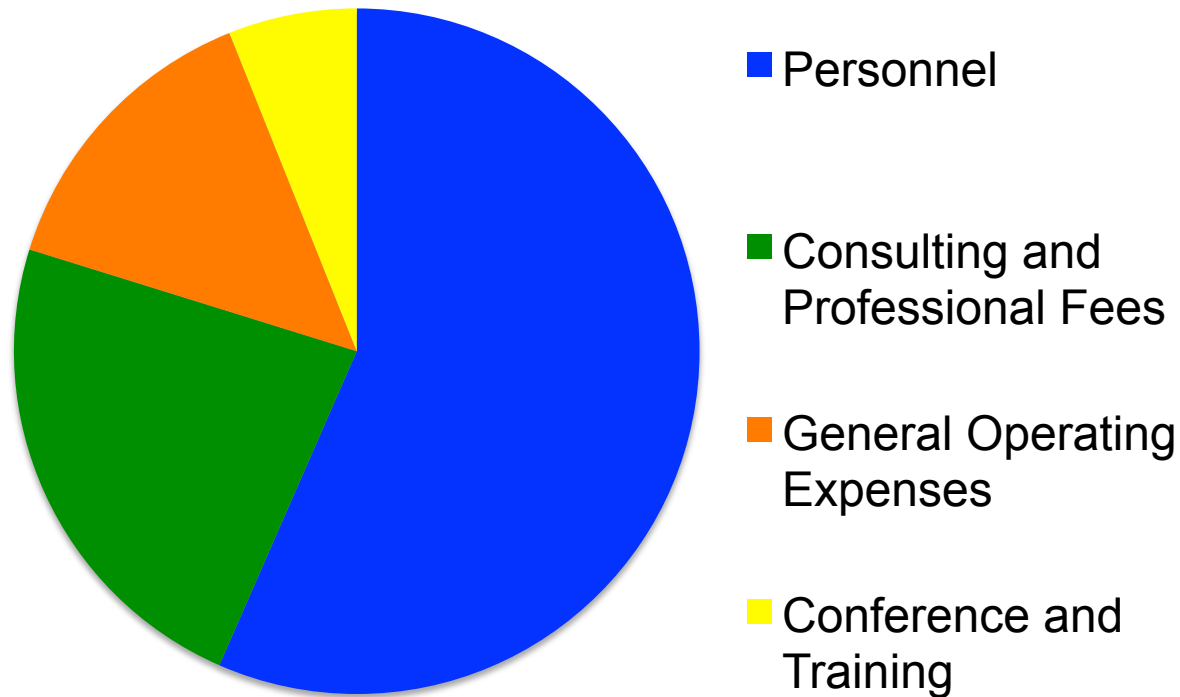
2020 Projected Revenue Breakdown

Revenues



2020 Projected Expense Breakdown

Expenses



Current Projects and Work

- Tow Foundation – SAG Capacity Building and general operating
- Raikes Foundation – Youth Homelessness and Juvenile Justice.
- Annie E. Casey Foundation – R/ED policy project
- Andrus Family Foundation – Federal education and general support
- Member funded – JJDPA training and technical assistance

Organizational Highlights

- SAG memberships continue to be strong. (Currently 40 paid or committed states; \$179,000)
- Interest in conferences and training sessions is on the rise. (386 registrants for Annual Conference in 2018; 475 registered for Annual Conference in 2019; almost 650 registered in 2020.)
- Pursuing new and continued grants partnerships.
- Individual and organizational memberships on the rise: by September, 2020 memberships for these other categories were more than 3x budgeted numbers.

2020- 2021 Goals

- Create Operating Reserve
- Continue to Support the Expansion of Membership Outside SAGS
- Further Diversify Funding

WE WANT



YOU!

To join the CJJ Finance Committee contact
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