

SAIL FY16 Budget Proposal Notes

Please keep the contents of this document confidential.

At the May 2nd retreat, the board asked me to prepare a minimum of two FY16 budgets—the second being a worst case scenario.

Proposed Budget

The proposed budget has a bottom line of just under \$30K in the red. To get there will be painful. Some of the more noteworthy items:

- IL/Deaf Advocate to go from 1 FTE to .5 FTE starting July 1
- Deputy Director position to remain vacant June 12-September 30
- Replace Deputy Director with a Juneau Program Director. Target of having the new person onboard by October 1, 2015
- Ketchikan Recreation Specialist decreased from 1 FTE to 10 hours a week until October 1st, then .75 FTE with benefits
- ORCA staff to lead new PETS initiative in Juneau instead of new hire
- Existing ORCA staff to complete last season of CBJ Accessible Tourism project instead of outside hire
- Travel cut 11.6%
- No COLA adjustments

'Worst Case' Budget

This scenario gets us to a balanced budget. It's basically all of the above with the following changes:

- Ketchikan Recreation Specialist decreased from 1 FTE to 10 hours a week until October 1st, then .50 FTE with no benefits
- Keep the Sitka office but close shop for two months. Program Director & Rec. Assistant no longer employed. Existing Jesuit Volunteer (JV) to complete term (end of July) and new JV placement cancelled

Miscellaneous

Both budgets include a board retreat in Haines (\$4140) and a staff retreat in Juneau (\$3460). This \$7600 could be eliminated and/or we may be able to find other funds. I opted to leave it in as seems important given the state of the state and that at least one board member can't do video conferencing.