

CAI Budget Report

July 1, 2023 – June 30, 2024

CAI has separate budgets and funding sources for its two components:

- The Academic Component is paid by the USD School of Law pursuant to two endowments, the Price Chair in Public Interest Law and the Fellmeth-Peterson Faculty Chair in Child Rights, which together pay for all of CAI's academic-related personnel and expenses. This funding is assured annually, and is referred to as "hard money."
- The Advocacy Component is supported by funds raised externally by CAI through gifts, grants, contracts, attorney fees, awards, etc. This funding is referred to as "soft money," and CAI must raise this amount annually in order to maintain its advocacy staff and fund its advocacy efforts. Details about the 2023-24 Advocacy Component expenses and revenues are presented below.

Advocacy Component: 2023-24 Expenses

Salaries	\$426,562
Benefits	\$141,609
Contract Services	\$68,000
Membership Dues	\$6,000
Travel & related expenses	\$12,199
Indirect expenses	\$26,966
TOTAL EXPENSES:	\$681,336

Advocacy Component: 2023-24 Revenue Sources

Anonymous Donors <i>Campaign to Defend Postsecondary Student Consumers</i>	\$37,565
May and Stanley Smith Charitable Fund <i>general operating grant</i>	\$75,154
Walter S. Johnson Foundation <i>Presenting federal benefits of foster children</i>	\$101,074
Walter S. Johnson Foundation <i>Supplemental grant to support federal benefits work</i>	\$20,000
Hope & Heal Fund <i>Gun violence prevention</i>	\$26,203
RFK National Resource Center for Juvenile Justice <i>CSEC consulting (Clark County, NV)</i>	\$6,273
Partnership for America's Children <i>Presenting federal benefits of foster children</i>	\$13,946
CAI Various Account <i>gifts, cy pres awards, attorneys' fees, CAI reserve funds, etc.</i>	\$347,798
Misc. Reserve Accounts <i>CPIL various account and indirect expense proceeds</i>	\$53,323
TOTAL REVENUE:	\$681,336