

PsychRights®

Law Project for
Psychiatric Rights, Inc.

Proposed Operating Budget

To accomplish the Work Plan, four positions are contemplated: Attorney, Assistant, Coordinator, and Communications Director. The Attorney is budgeted at a base salary of \$60,000 per year with the Assistant, Communications Director and Coordinator at \$36,000 each. The other significant annual outlays are representation expenses at \$50,000 per year, most of which would be for expert witness fees and deposition costs, educational materials at \$25,000, per year and travel at \$15,000 per year.

	Anchorage Office	Outsourced	Grand Totals
<u>Operating Costs</u>			
<u>Personnel</u>			
Executive Director	\$ 60,000		
Attorney	\$ 60,000		
Assistant	\$ 36,000		
Communications Director		\$ 36,000	
National Coordination Services		\$ 36,000	
Total Direct Personnel	\$ 156,000	\$ 72,000	
Fringe (22%)	\$ 34,320		
Total Personnel	\$ 190,320		\$ 72,000 \$ 262,320
<u>Facility Expense</u>			
Rent	\$ 9,000	\$ 3,000 (allocated)	
Telephone	\$ 3,000	\$ 3,000	
Internet Access	\$ 600		
Liability & Premises Insurance	\$ 2,000		
Office Insurance	\$ 300		
Total Facility	\$ 14,900		\$ 6,000 \$ 20,900
<u>Other Operating Expenses</u>			
D&O and E&O Insurance	\$ 1,062		
Supplies/miscellaneous	\$ 5,000	\$ 2,500	
Travel	\$ 15,000		
Westlaw	\$ 2,160		
Other Library	\$ 1,500		
Educational Materials and other expenses	\$ 25,000 (including for outsourced activities)		
Representation Expenses (mainly Experts)	\$ 50,000		
Total Other Operating Costs	\$ 99,722	\$ 2,500	\$ 102,222
Total Operating Costs	\$ 304,942		\$ 80,500 \$ 385,442

Costs that have to be covered as budgeted are the malpractice (E&O) and Officers and Directors (D&O) insurance, and Westlaw. The first priorities after these items are representation expenses and educational materials. A relatively small amount will need to be spent on specialized supplies, such as pleading paper. Until staff is hired, facility expenses will not be necessary as the Law Offices of James B. Gottstein will provide in-kind donations for most regular office expenses. The first hire contemplated is the Assistant who would be a "jack of all trades."

The Assistant could also fill the role of the Coordinator until such time as there are sufficient funds to hire the Coordinator.

Capital Budget

The Capital budget is as follows:

<u>Capital Costs</u>		
Furniture (used)	\$	1,000
3 Computers & Software	\$	7,500
1 Server & Software	\$	5,000
Telephones	\$	2,000
Printer	\$	1,000
Medium Volume Printer/Copier/Scanner	\$	10,000
Fax	\$	1,000
Total Capital Costs		<u>\$ 27,500</u>

None of these capital expenditures will be required until an employee is hired because all of this functionality is currently donated by the Law Offices of James B. Gottstein.