



**VICTIM ADVOCATE SAMPLE BUDGET
CITY OF ROCKY ROAD
FY 17-18**

Prior Year Fund Carryforward Balance	\$ 90,000.00
Anticipated Revenue Collection	\$ 80,000.00
General Fund Transfer to Victim Assistance Fund	<u>\$ 10,000.00</u>
Estimated Budget Funds Available	\$ 180,000.00

RECURRING EXPENSES

Salaries

FTE Victim Advocate	\$ 32,000.00
FTE Fringe	\$ 7,680.00
FTE Retirement	\$ 3,113.60
FTE FICA - employer's share	\$ 2,448.00
FTE Unemployment	\$ 80.00
FTE Workers Compensation	\$ 144.00
Part Time Notifier (30% Time & Activity Percentage Calculation)	\$ 8,400.00
Part Time Fringe	\$ 2,016.00

Office Supplies

Victim Assistance Reference Materials	\$ 1,000.00
Postage	\$ 500.00
Brochures (Printing)	\$ 1,500.00
Victim Rights Notification Forms (5 Copy Form)	\$ 2,000.00

Rent/Lease (Only if Victim Assistance Program is in a separate location) \$ 1,000.00

Internet Access (Only if Victim Assistance Program is in a separate location) \$ 239.40

Office Phone (Only if Victim Assistance Program is in a separate location) \$ 500.00

Cell Phone Service (Only if available to all victims and on all publication material) \$ 420.00

Equipment Maintenance Contract \$ 2,500.00

800 Toll Free Line for Victims Only \$ 500.00

Mileage (ex: .55/mile X 15,000) (whatever per diem rate is for your agency/county) \$ 8,250.00

Training/Seminars (OVSEC Approved Certification/Cont. Ed.) \$ 500.00

Victim Services Conferences (Victim Right Week, LEVA Conference etc.) \$ 1,000.00

Total Recurring Expenses (annually) **\$ 77,791.00**

NON - RECURRING EXPENSES

Automobile	(Used Only By Victim Advocate)	\$ 24,000.00
Computer/IPAD/Tablet	(Used Only By Victim Advocate)	\$ 1,500.00
Computer Software	(Only for Victim Advocate Computer)	\$ 1,000.00
Camera	(Used Only By Victim Advocate)	\$ 1,000.00
DVD	(Full playback and record facilitator)	\$ 500.00
Fax Machine	(Used Only By Victim Advocate)	\$ 500.00
LCD Projector	(Victim Advocate-Public Presentations Only)	\$ 2,000.00
Furniture and Fixtures	(Desk, Chair, Cabinet etc. for Victim Advocate)	\$ 2,000.00
Copier/Printer	(Used Only By Victim Advocate)	\$ 2,000.00
Non-Profit Donation	(See Sample Donation Form for instructions)	\$ 10,000.00
	Located on SOVA Website: www.sova.sc.gov	
Total Non - Recurring Expenses		\$ 44,500.00

<i>Estimated Victim Advocate Expenditures</i>	\$ 122,291.00
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<i>Estimated Victim Advocate Carryforward</i>	\$ 57,709.00
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