

South Carolina State Office of Victim Assistance  
 An Office of the Governor  
Sample Budget

**Prior Year Ending Balance** **\$ 150,000.00**

**Salary Expense**

Salary - 5 Year's Experience	\$ 28,000.00
Fringe (24% of salary) =====	\$ 6,720.00
Retirement (9.73% of salary) =====	\$ 2,724.40
Fica - employer's share (7.65% of salary) =====	\$ 2,142.00
Unemployment (0.25% of salary) =====	\$ 70.00
Workers Compensation (0.45% of salary) =====	\$ 126.00

**Postage (PR and Notification) -** \$ 3,000.00

**(FTE Notifier, Victim Advocate) -** \$ 16,000.00

**Fringe -** \$ 3,840.00

**Incidents - Covered by Police/Sheriff Dept.**

**Brochures – (Developing/ Printing) -** \$ 1,500.00

**Victim Rights Notification Form - (5 Copy Form) -** \$ 8,000.00

**Mileage - (ex: .31/mile X 15,000) – whatever per diem rate is for your agency** \$ 4,650.00

**Training/Seminars - (OVSEC Certification/Cont. Ed.) -** \$ 1,000.00

**Office Space - (\$10/sq. ft.) -** \$ 1,000.00

**Office Supplies** \$ 2,000.00

**Victim Assistance Reference Materials -** \$ 1,000.00

**Internet Access** \$ 239.40

**Website** \$ 600.00

**Victim Rights Week Conferences - Registration and Room** \$ 500.00

**Cell Phone Service** \$ 420.00

**Pager Service** \$ 180.00

**Equipment Maintenance Contract** \$ 5,000.00

**800 Monthly Long Distance Charges** \$ 500.00

**Total Recurring Expenses - Sample (annually)** **\$ 89,211.80**

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NON - RECURRING EXPENSES - SAMPLE

<b>Automobile</b>	Victim Advocate Vehicle <u>Only</u>	\$ 24,000.00
<b>Computer</b>	Pentium III or higher/ Gateway	\$ 5,000.00
<b>Camera</b>	Polaroid or Digital	\$ 1,000.00
<b>DVD</b>	Full playback and record facilitator	\$ 500.00
<b>Software</b>	Windows 98 or higher/Microsoft Office Pro	\$ 1,000.00
<b>Fax Machine</b>		\$ 500.00
<b>Cell Phone</b>	Nokia or comparable	\$ 300.00
<b>Laptop Computer</b>		\$ 5,000.00
<b>LCD Projector</b>	* Helpful for Public Speaking	\$ 2,000.00
<b>Furniture and Fixtures</b>	Desk, Chair, Filing Cabinet, Light, etc.	\$ 2,000.00
<b>Phone Lines (separate)</b>	Installation of lines and phone	\$ 500.00
<b>Mentor Program</b>	One week's expenses to train with mentor	\$ 700.00
<b>Copier</b>		\$ 5,000.00
<b>Total Non - Recurring Expenses</b>		<b>\$47,500.00</b>

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**Total Budget for Victim Advocate Department ===== \$136,711.80**