

Davie Domestic Violence Services & Rape Crisis Center

2014 – 2015 Budget Request

February 14, 2014

DEPARTMENTAL ACTIVITIES & GOALS

The mission of Davie Domestic Violence Services and Rape Crisis Center is to end domestic violence and sexual assault in our community through empowerment, advocacy, education, awareness and action for social change.

(1) Goal: To prevent violence in families through education.

- Increase education about domestic violence, sexual assault and stalking – ways to prevent it, recognize it, and address it, - by speaking to area civic and church groups.
- Deliver outreach presentations in the public schools.
- Have displays at community events to distribute information about domestic violence, sexual assault, stalking and child abuse.
- Purchase and / or print brochures to distribute to community members.
- Publish two newsletters yearly and send out to individuals and businesses throughout the county.
- Submit articles regarding domestic violence, sexual assault and stalking to the local newspaper and magazines.
- Provide self defense classes - free for community members to attend and learn how to defend themselves.

(2) Goal: To have a well-trained corps of law enforcement officers, criminal justice professionals, social workers and medical professionals to work in collaboration with our program to assist those residents who are victims of domestic violence, sexual assault or stalking.

- Utilize a multi-disciplinary team concept to improve skills related to domestic violence, sexual assault and stalking issues.
- Host training sessions to increase knowledge of laws and procedures.
- Enhance the cooperative efforts of those involved (professional and volunteer) in the law enforcement, social services, DDVS/RCC and judicial process related to victims of domestic violence, sexual assault and stalking – through trainings, communication and recognition.
- Hold quarterly meetings for Sexual Assault Response Team to discuss victim service procedures and needed enhancements.
- Recruit, train and maintain a group of dedicated, effective volunteers.
- Provide two 20-hour volunteer trainings for volunteers, yearly.

DEPARTMENTAL ACTIVITIES & GOALS

(3) Goal: To provide early and ongoing - effective services to victims of domestic violence or sexual assault.

- Maintain a 24 Hour Crisis Line to provide crisis intervention services at all hours.
- Meet victims at the hospital or magistrate's office to inform them of DDVS/RCC services and options for safety.
- Provide an intake assessment with new clients and work with each to determine their needs.
- Assist victim in finding temporary emergency shelter and long term housing.
- Make necessary referrals to other human service providers.
- Provide a list of attorneys, medical doctors, counselors, support groups and real estate professionals in the community, upon request.
- Conduct weekly support group meetings for victims of domestic violence and / or sexual assault.
- Collaborate with DSS to assist victims (who meet qualifications) with deposits on housing and utilities, and other emergency needs using federal TANF-DV (Temporary Assistance for Needy Families-Domestic Violence) funds-when funds are available.
- Make reports to DSS for any child or disabled adult who is involved in or witnesses domestic violence, sexual assault or child abuse.
- Provide counseling opportunities for victims of domestic violence, sexual assault or stalking.

(4) Goal: To assist victims with the legal and medical process.

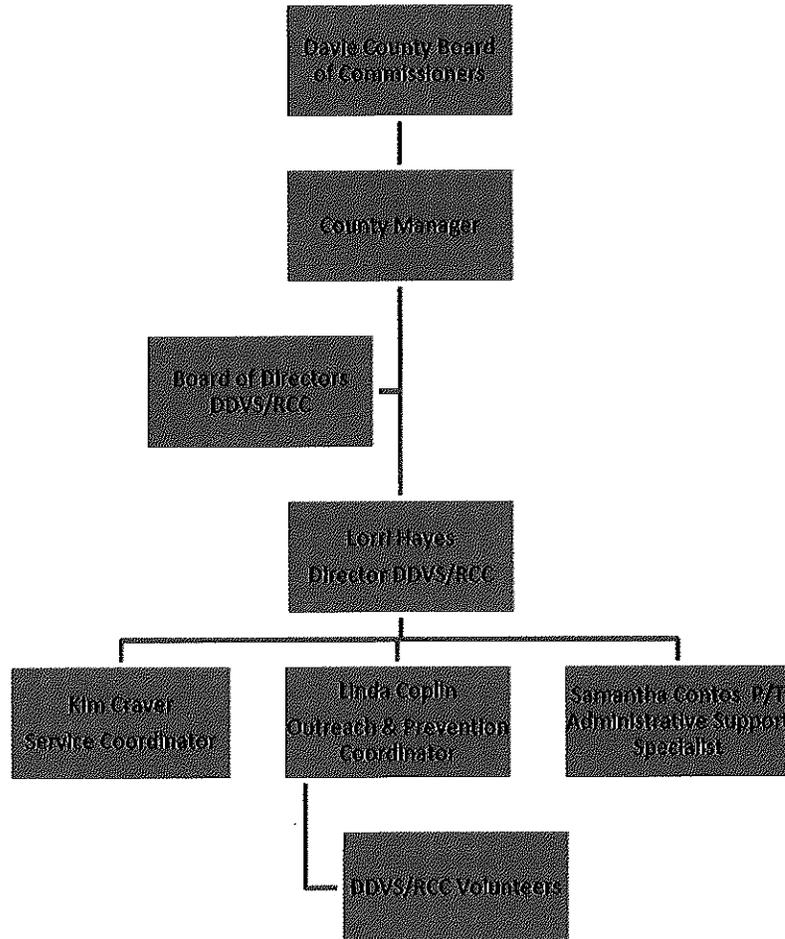
- Meet victims at the hospital or magistrate's office to inform them of DDVS/RCC services and options for safety.
- Take photographs of victims' injuries for legal advocacy.
- Advocate for victims in the hospital setting.
- Assist with medication cost (non controlled substances only), when needed, as funds allow.
- Assist victims with completing proper paperwork for legal remedies – civil and criminal.
- Assist victims with securing legal representation, when needed, as funds allow.
- Assist victims with completing Victim Compensation applications and Address Confidentiality applications.
- Accompany victims to court and advocate for them with the District Attorney's Office.

DEPARTMENTAL ACTIVITIES & GOALS

(5) Goal: To seek sustainability for the DDVS/RCC domestic violence and sexual assault programs.

- Write applications for funding from state, federal, foundations and local grantors.
- Complete cost reports, performance reports and other required documentation for grantors.
- Plan and implement fundraiser events.
- Develop healthy relationships with civic, church and community groups and keep them informed of Agency needs.
- Collaborate with other agencies who share similar goals.
- Meet bi-monthly with DDVS/RCC Board of Directors to seek guidance, and keep them informed of Agency activities and client services.

ORGANIZATIONAL STRUCTURE



REQUEST FOR NEW POSITION

Title:	Number:	Full-time <input type="checkbox"/>	Annual Salary:
		Temporary <input type="checkbox"/>	
Hiring Date:	1 st Year Cost:		2 nd Year Cost:
Duties/Responsibilities of Position:			
No New positions are required this year.			
Justify Need for Position in Detail:			
Cost of New Equipment/Furniture for Position:			

ANNUAL BUDGET ESTIMATE – SUMMARY CAPITAL OUTLAY REQUEST

Department: Davie Domestic Violence Services and Rape Crisis Center

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
	No capital spending has been identified for this budget year.					
Totals						

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

No capital spending projects have been identified for this budget year.

Description:

Justification:

Estimated Cost:

Estimated Annual Operation / Maintenance Cost:

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost				Contingent on Payment by Grant
			Travel	Fees	Lodging	Total	
1	Training for Director-TBD	Personal Car	250	500	90	840	NCCW;VOCA
1	Victim Advocacy Trainings for Service Coordinator - TBD (Mandatory)	Personal Car	250	500	90	840	NCCW;VOCA
1	Training for Outreach & Prevention Coordinator-TBD	Personal Car	250	500	90	840	NCCW;VOCA
1	Training for Admin. Support Specialist-TBD	Personal Car	250	500	90	840	NCCW;VOCA
2	NCCADV Trainings & meetings - Unknown dates & Location	Personal Car	50			50	NCCW;VOCA
1	VOCA Grant Writing workshop - Oct 2014 - GSO	Personal Car	50			50	NCCW;VOCA
1	VOCA Grant Writing workshop - April 2014	Personal Car	50			50	NCCW;VOCA
1	NCCW Regional meetings (3)- TBD	Personal Car	150			150	NCCW;VOCA
1	FVPSA Grant Writing workshop - Nov 2014 - TBD	Personal Car	50			50	NCCW;VOCA
14	Bi Monthly Law enforcement training - Davie	Personal Car		336		336	Fundraising
100	Annual Domestic Violence and Sexual Assault Conference - May 8, 2015 in Davie County Speaker - mileage & Fees	Personal Car	300	1,875		2,175	NCCW;VOCA
10	Volunteer Training - Mandatory 20-hour training for new volunteers (2 sessions- April and October)	Personal Car		300		300	NCCW
	TOTAL		1,650	4,511	360	6,521	

SPECIAL WORK PROJECT

Location:

Description:

No Special Projects are identified this year.

Justification:

Estimated Cost:

Davie Domestic Violence Services & Rape Crisis Center

Budget Sheets

**Davie Domestic Violence Services & Rape Crisis Center
2014-2015 Budget**

Income

	Outreach & Prevention Program	Victim Support Program	Administration & Fundraising	Total DDVS/RCC
Marriage License Grant	\$ 16,592	\$ 6,773	\$ 635	\$ 24,000
NCCFW- DV Grant	\$ 14,828	\$ 12,045	\$ 18,127	\$ 45,000
NCCFW- SA Grant	\$ 7,420	\$ 14,776	\$ 1,979	\$ 24,175
GCC (VOCA) Grant	\$ 3,000	\$ 55,715	\$ -	\$ 58,715
Family Violence Prevention Grant	\$ 18,870	\$ -	\$ -	\$ 18,870
United Way	\$ -	\$ 20,000	\$ -	\$ 20,000
Davie County Government funds	\$ 12,333	\$ 18,620	\$ 3,200	\$ 34,153
Margaret C. Woodson	\$ 10,880	\$ 9,120	\$ -	\$ 20,000
Local donations / Fundraisers	\$ -	\$ 4,000	\$ 11,000	\$ 15,000
Total Income	\$ 83,924	\$ 141,049	\$ 34,941	\$ 259,913

Expenses

	Outreach & Prevention Program	Victim Support Program	Administration & Fundraising	Total DDVS/RCC
Salaries	\$ 38,056	\$ 70,037	\$ 20,612	\$ 128,705
Longevity	\$ 219	\$ 388	\$ 83	\$ 690
FICA	\$ 3,125	\$ 5,536	\$ 1,187	\$ 9,847
Group Hosp. Ins.	\$ 7,996	\$ 14,166	\$ 3,037	\$ 25,200
Retirement	\$ 2,887	\$ 5,115	\$ 1,097	\$ 9,098
Work Comp	\$ 408	\$ 724	\$ 155	\$ 1,287
Group Life	\$ 43	\$ 77	\$ 17	\$ 137
401K	\$ 1,058	\$ 1,875	\$ 402	\$ 3,335
Employee Education	\$ 127	\$ 225	\$ 48	\$ 400
Total Benefits	\$ 15,864	\$ 28,104	\$ 6,026	\$ 49,994
Salary & Benefits	\$ 53,920	\$ 98,141	\$ 26,638	\$ 178,699
Postage	\$ 246	\$ 177	\$ 488	\$ 911
Printing	\$ 14,702	\$ 941	\$ -	\$ 15,643
Vehicle Gas & Oil	\$ 2,800	\$ 200	\$ 200	\$ 3,200
Office Supplies	\$ 4,015	\$ 1,660	\$ 1,321	\$ 6,996
Department Supplies	\$ 700	\$ -	\$ 300	\$ 1,000
Education & Training	\$ 600	\$ 3,711	\$ 200	\$ 4,511
Telephone	\$ 200	\$ 872	\$ 200	\$ 1,272
Travel	\$ 1,511	\$ 806	\$ 183	\$ 2,500
Bld/Eqp Rent	\$ -	\$ -	\$ -	\$ -
Purchased Serv.	\$ 900	\$ 3,020	\$ 680	\$ 4,600
Consultants	\$ -	\$ 16,114	\$ -	\$ 16,114
Vehicle Maintenance	\$ 225	\$ 100	\$ 100	\$ 425
Advertising	\$ 3,055	\$ -	\$ -	\$ 3,055
Dues & Subscriptions	\$ -	\$ 450	\$ 725	\$ 1,175
Special Events	\$ 1,050	\$ -	\$ 3,906	\$ 4,956
Direct Services	\$ -	\$ 14,857	\$ -	\$ 14,857
Total Expenses	\$ 30,004	\$ 42,908	\$ 8,303	\$ 81,214
Budget	\$ 83,924	\$ 141,049	\$ 34,941	\$ 259,913

Davie Domestic Violence Services and Rape Crisis Center

2014 - 2015 Projected Budget

	<u>Salaries</u>	<u>Fringes</u>	<u>Expenses</u>	<u>Total</u>	<u>Total Request</u>
Marriage License (101)					
Grant	\$ 16,821.00	\$ 3,554.00	\$ 3,625.00	\$24,000.00	
County	\$0.00	\$ 5,103.00	\$0.00	\$5,103.00	\$5,103.00
Total 103	\$16,821.00	\$8,657.00	\$3,625.00	\$29,103.00	
VOCA (102)					
Grant	\$ 30,813.00	\$ -	\$ 27,902.24	\$58,715.24	
County	\$ -	\$ 11,799.00	\$ -	\$11,799.00	\$11,799.00
Total 102	\$30,813.00	\$11,799.00	\$27,902.24	\$70,514.24	
DDVS/RCC (103)					
DDVS/RCC	\$ 7,404.00	\$ 2,137.00	\$ 5,459.00	\$15,000.00	
County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 103	\$7,404.00	\$2,137.00	\$5,459.00	\$15,000.00	
NCCDV (104)					
Grant	\$ 24,205.00	\$ 5,000.00	\$ 15,795.00	\$45,000.00	
County	\$ -	\$ 3,829.00	\$0.00	\$3,829.00	\$3,829.00
Total 104	\$24,205.00	\$8,829.00	\$15,795.00	\$48,829.00	
NCCSA (106)					
Grant	\$ 22,340.00	\$ -	\$ 1,835.00	\$24,175.00	
County	\$ -	\$ 8,076.00	\$0.00	\$8,076.00	\$8,076.00
Total 106	\$22,340.00	\$8,076.00	\$1,835.00	\$32,251.00	
FVPSA (108)					
Grant	\$ 15,942.00	\$ 805.00	\$ 2,123.00	\$18,870.00	
County	\$0.00	\$ 5,346.00	\$0.00	\$5,346.00	\$5,346.00
Total 108	\$15,942.00	\$6,151.00	\$2,123.00	\$24,216.00	
United Way (111)					
United Way Grant	\$ 11,180.00	\$ 4,345.00	\$ 4,475.00	\$20,000.00	
County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 111	\$11,180.00	\$4,345.00	\$4,475.00	\$20,000.00	
WOODSON					
Grant	\$ -	\$ -	\$ 20,000.00	\$20,000.00	
County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Woodson Foundation	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
Total Grant	\$110,121.00	\$9,359.00	\$51,280.24	\$170,760.24	66%
Total United Way	\$11,180.00	\$4,345.00	\$4,475.00	\$20,000.00	8%
Total Woodson	\$0.00	\$0.00	\$20,000.00	\$20,000.00	8%
Total DDVS/RCC	\$7,404.00	\$2,137.00	\$5,459.00	\$15,000.00	6%
Total County	\$0.00	\$34,153.00	\$0.00	\$34,153.00	13%
Total Budget	\$128,705.00	\$49,994.00	\$81,214.24	\$259,913.24	100%

50% 19% 31%

Acct	Grant	NCCDV (104)	County (104)	ML (101)	County (101)	NCCSA (106)	County (106)	FVPSA (108)	County (108)	VOCA (102)	County (102)	United Way (111)	Woodson(121)	DDVS/RCC (103)	TOTAL
		\$ 45,000.00		\$ 24,000.00		\$ 24,175.00		\$ 18,870.00		\$ 58,715.24		\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ 225,760.24
510010	Salaries	\$ 20,690.00		\$ 14,185.00		\$ 18,825.00		\$ 14,185.00		\$ 28,176.00		\$ 11,180.00		\$ 3,889.00	\$ 111,130.00
510020	Part time Salaries	\$ 3,515.00		\$ 2,636.00		\$ 3,515.00		\$ 1,757.00		\$ 2,637.00		\$ -	\$ -	\$ 3,515.00	\$ 17,575.00
510040	Longevity		\$ -		\$ 690.00		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ 690.00
520260	Education		\$ -		\$ 400.00		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ 400.00
520050	FICA	\$ 1,500.00	\$ 352.00	\$ 1,154.00	\$ 133.00	\$ 1,709.00	\$ 805.00	\$ 415.00	\$ -	\$ 2,357.00	\$ 855.00	\$ -	\$ -	\$ 567.00	\$ 9,847.00
520080	Group Hosp. Ins.	\$ 3,500.00	\$ 1,120.00	\$ 2,400.00	\$ 960.00	\$ -	\$ 4,200.00	\$ 3,360.00	\$ -	\$ 6,384.00	\$ 2,352.00	\$ -	\$ -	\$ 924.00	\$ 25,200.00
520070	Retirement	\$ -	\$ 1,711.00	\$ -	\$ 1,189.00	\$ -	\$ 1,579.00	\$ 1,127.00	\$ -	\$ 2,176.00	\$ 790.00	\$ -	\$ -	\$ 524.00	\$ 9,098.00
520080	Work Comp		\$ -		\$ 1,287.00		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ 1,287.00
520110	Group Life		\$ 25.00		\$ 18.00		\$ 23.00	\$ 18.00		\$ 35.00	\$ 13.00	\$ -	\$ -	\$ 5.00	\$ 137.00
520120	401K		\$ 621.00		\$ 426.00		\$ 565.00	\$ 426.00		\$ 845.00	\$ 335.00	\$ -	\$ -	\$ 117.00	\$ 3,335.00
520130	YMCA		\$ -		\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Benefits	\$ 5,000.00	\$ 3,829.00	\$ 3,554.00	\$ 5,103.00	\$ -	\$ 8,076.00	\$ 805.00	\$ 5,346.00	\$ -	\$ 11,799.00	\$ 4,345.00	\$ -	\$ 2,137.00	\$ 49,994.00
	Total Salary & Benefits	\$ 29,205.00	\$ 3,829.00	\$ 20,375.00	\$ 5,103.00	\$ 22,340.00	\$ 8,076.00	\$ 16,747.00	\$ 5,346.00	\$ 30,813.00	\$ 11,799.00	\$ 15,525.00	\$ -	\$ 9,541.00	\$ 178,699.00
530120	Postage	\$ 503.00						\$ 349.00		\$ 59.00					\$ 911.00
530250	Printing	\$ 1,774.00				\$ 323.00		\$ 1,774.00		\$ 892.00			\$ 10,880.00		\$ 15,643.00
530310	Vehicle Gas & Oil	\$ 200.00								\$ 3,000.00					\$ 3,200.00
530320	Office Supplies	\$ 1,500.00		\$ 526.00		\$ 642.00				\$ 4,428.00					\$ 6,996.00
530330	Department Supplies	\$ 500.00				\$ 500.00									\$ 1,000.00
540100	Education & Training	\$ 2,151.00								\$ 2,000.00				\$ 360.00	\$ 4,511.00
540110	Telephone	\$ 672.00								\$ 600.00					\$ 1,272.00
540130	Utilities														\$ -
540140	Travel	\$ 970.00				\$ 320.00				\$ 1,210.00					\$ 2,500.00
540210	Bld/Eqp Rent														\$ -
540450	Purchased Services	\$ 2,080.00								\$ 2,520.00					\$ 4,600.00
541550	Consultants	\$ 4,114.00		\$ 600.00						\$ 9,000.00			\$ 2,400.00		\$ 16,114.00
550170	Vehicle Maintenance	\$ 225.00								\$ 200.00					\$ 425.00
560260	Advertising	\$ 450.00								\$ 2,604.61					\$ 3,054.61
580600	Equip & Furn														\$ -
580610	Computer Software														\$ -
580620	Computer Hardware														\$ -
560530	Dues & Subscriptions	\$ 300.00		\$ 700.00		\$ 150.00								\$ 25.00	\$ 1,175.00
560540	Insurance														\$ -
560570	Miscellaneous														\$ -
560120	Special Events	\$ 356.00												\$ 4,600.00	\$ 4,956.00
560100	Direct Services			\$ 1,799.00						\$ 1,388.63		\$ 4,475.00	\$ 6,720.00	\$ 474.00	\$ 14,856.63
	Budget	\$ 45,000.00	\$ 3,829.00	\$ 24,000.00	\$ 5,103.00	\$ 24,175.00	\$ 8,076.00	\$ 18,870.00	\$ 5,346.00	\$ 58,715.24	\$ 11,799.00	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ 259,913.24
	Match	\$ 9,000.00				\$ 4,835.00				\$ 14,678.81					\$ 28,513.81
		\$ 54,000.00	\$ 3,829.00	\$ 24,000.00	\$ 5,103.00	\$ 29,010.00	\$ 8,076.00	\$ 18,870.00	\$ 5,346.00	\$ 73,394.05	\$ 11,799.00	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ 288,427.05

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
MARRIAGE LICENSE GRANT						
52150101 510010 SALARIES AND WAGES	15,980.59	5,976.18	18,983.00	14,185.00		
52150101 510020 PART-TIME SALARIES	1,200.00	933.30	1,809.00	2,636.00		
52150101 510040 LONGEVITY	720.00	570.00	810.00	690.00		
52150101 520050 FICA	1,311.54	561.43	1,327.00	1,287.00		
52150101 520060 GROUP HOSPITAL INSURANCE	3,190.25	1,286.32	3,561.00	3,360.00		
52150101 520070 RETIREMENT	1,131.99	528.86	1,169.00	1,189.00		
52150101 520080 WORKMENS COMPENSATION	104.11	-	61.00	1,287.00		
52150101 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52150101 520110 GROUP LIFE INSURANCE	16.18	6.95	18.00	18.00		
52150101 520120 401K-EMPLOYER SUPPLEMENT	471.16	179.36	466.00	426.00		
52150101 520130 YMCA MEMBERSHIP	-	-	-	-		
52150101 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52150101 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	400.00	400.00		
52150101 530120 POSTAGE	450.00	-	-	-		
52150101 530250 PRINTING & BINDING	1,651.00	-	-	-		
52150101 530300 VEHICLE TIRES	-	-	-	-		
52150101 530310 VEHICLE GAS & OIL	-	-	-	-		
52150101 530320 OFFICE SUPPLIES	1,137.80	-	-	526.00		
52150101 530330 DEPARTMENT SUPPLIES	-	-	-	-		
52150101 540100 EDUCATION & TRAINING	789.10	-	-	-		
52150101 540110 TELEPHONE	-	-	-	-		
52150101 540130 UTILITIES	-	-	-	-		
52150101 540140 TRAVEL	169.00	-	195.00	-		
52150101 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
52150101 540450 PURCHASED SERVICES	-	-	-	-		
52150101 541540 COMPUTER SERVICES	-	-	-	-		
52150101 541550 CONSULTANTS	-	225.00	600.00	600.00		
52150101 560100 DIRECT SERVICES	768.92	2,086.31	2,944.00	1,799.00		
52150101 560120 SPECIAL EVENTS	-	-	-	-		
52150101 560260 ADVERTISING	-	-	-	-		
52150101 560530 DUES & SUBSCRIPTIONS	-	-	-	700.00		
52150101 560540 INSURANCE & BONDS	-	-	-	-		
52150101 560570 MISCELLANEOUS	-	-	-	-		
52150101 560600 BUILDING INSURANCE	-	-	-	-		
52150101 580600 EQUIPMENT & FURNITURE	-	-	-	-		
52150101 580610 COMPUTER SOFTWARE	-	-	-	-		
52150101 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL MARRIAGE LICENSE GRANT	29,091.64	12,353.71	32,343.00	29,103.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
VICTIMS OF CRIME #1						
52150102 510010 SALARIES AND WAGES	26,265.20	8,121.00	31,301.00	28,176.00		
52150102 510020 PART-TIME SALARIES	1,500.60	933.30	1,809.00	2,637.00		
52150102 510040 LONGEVITY	-	-	-	-		
52150102 520050 FICA	2,032.24	763.43	2,454.00	2,357.00		
52150102 520060 GROUP HOSPITAL INSURANCE	5,315.98	1,667.75	5,614.00	6,384.00		
52150102 520070 RETIREMENT	1,768.19	640.13	2,162.00	2,178.00		
52150102 520080 WORKMENS COMPENSATION	591.76	-	1,137.00	-		
52150102 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52150102 520110 GROUP LIFE INSURANCE	26.30	9.10	35.00	35.00		
52150102 520120 401K-EMPLOYER SUPPLEMENT	753.42	243.59	908.00	845.00		
52150102 520130 YMCA MEMBERSHIP	-	-	-	-		
52150102 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52150102 520260 EMPLOYEE EDUCATION REIMBURSEME	400.00	400.00	400.00	-		
52150102 530120 POSTAGE	938.59	-	151.00	59.00		
52150102 530250 PRINTING & BINDING	2,908.32	-	892.00	892.00		
52150102 530300 VEHICLE TIRES	-	-	-	-		
52150102 530310 VEHICLE GAS & OIL	-	-	-	3,000.00		
52150102 530320 OFFICE SUPPLIES	5,087.00	230.40	4,479.00	4,428.00		
52150102 530330 DEPARTMENT SUPPLIES	-	-	-	-		
52150102 540100 EDUCATION & TRAINING	1,819.63	25.00	2,923.00	2,000.00		
52150102 540110 TELEPHONE	410.76	162.16	684.00	600.00		
52150102 540130 UTILITIES	-	-	3,000.00	-		
52150102 540140 TRAVEL	723.31	189.45	1,277.00	1,210.00		
52150102 540210 BUILDING & EQUIPMENT RENTAL	-	-	6,000.00	-		
52150102 540450 PURCHASED SERVICES	3,510.89	1,385.77	2,520.00	2,520.00		
52150102 541540 COMPUTER SERVICES	-	-	-	-		
52150102 541550 CONSULTANTS	-	-	-	9,000.00		
52150102 550170 VEHICLE MAINTENANCE	-	-	-	200.00		
52150102 560100 DIRECT SERVICES	1,482.67	572.70	1,390.00	1,389.00		
52150102 560120 SPECIAL EVENTS	-	165.33	-	-		
52150102 560260 ADVERTISING	1,642.66	275.00	880.00	2,605.00		
52150102 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
52150102 560540 INSURANCE & BONDS	-	-	-	-		
52150102 560570 MISCELLANEOUS	-	-	-	-		
52150102 560600 BUILDING INSURANCE	-	-	-	-		
52150102 580600 EQUIPMENT & FURNITURE	15,086.48	-	-	-		
52150102 580610 COMPUTER SOFTWARE	-	-	-	-		
52150102 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL VICTIMS OF CRIME #1	72,264.00	15,784.11	70,016.00	70,515.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
VIOLENCE AGAINST WOMEN						
52150103 510010 SALARIES AND WAGES	3,781.74	629.89	4,124.00	3,889.00		
52150103 510020 PART-TIME SALARIES	2,623.60	1,128.76	2,412.00	3,515.00		
52150103 510040 LONGEVITY	-	-	-			
52150103 520050 FICA	482.55	133.02	499.00	567.00		
52150103 520060 GROUP HOSPITAL INSURANCE	862.03	137.37	970.00	924.00		
52150103 520070 RETIREMENT	284.86	124.33	440.00	524.00		
52150103 520080 WORKMENS COMPENSATION	124.81	-	149.00			
52150103 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52150103 520110 GROUP LIFE INSURANCE	4.21	0.74	5.00	5.00		
52150103 520120 401K-EMPLOYER SUPPLEMENT	113.45	18.90	124.00	117.00		
52150103 520130 YMCA MEMBERSHIP	-	-	-			
52150103 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52150103 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52150103 530120 POSTAGE	-	-	-			
52150103 530250 PRINTING & BINDING	-	-	-			
52150103 530300 VEHICLE TIRES	-	-	-			
52150103 530310 VEHICLE GAS & OIL	-	-	-			
52150103 530320 OFFICE SUPPLIES	-	-	360.00			
52150103 530330 DEPARTMENT SUPPLIES	-	-	-			
52150103 540100 EDUCATION & TRAINING	-	-	-	360.00		
52150103 540110 TELEPHONE	-	-	-			
52150103 540130 UTILITIES	-	-	-			
52150103 540140 TRAVEL	-	-	-			
52150103 540210 BUILDING & EQUIPMENT RENTAL	-	-	-			
52150103 540450 PURCHASED SERVICES	-	-	-			
52150103 541540 COMPUTER SERVICES	-	-	-			
52150103 541550 CONSULTANTS	-	-	-			
52150103 560100 DIRECT SERVICES	-	-	1,376.00	474.00		
52150103 560120 SPECIAL EVENTS	1,862.85	585.80	4,600.00	4,600.00		
52150103 560170 PEARLS HOUSING ASSISTANCE	2,178.71	2,821.00	2,822.00			
52150103 560260 ADVERTISING	-	-	-			
52150103 560530 DUES & SUBSCRIPTIONS	25.00	-	90.00	25.00		
52150103 560540 INSURANCE & BONDS	-	-	-			
52150103 560570 MISCELLANEOUS	-	-	-			
52150103 560600 BUILDING INSURANCE	-	-	-			
52150103 580600 EQUIPMENT & FURNITURE	-	-	-			
52150103 580610 COMPUTER SOFTWARE	-	-	-			
52150103 580620 COMPUTER HARDWARE	-	-	-			
TOTAL VIOLENCE AGAINST WOMEN	12,343.81	5,579.81	17,971.00	15,000.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
NC COUNCIL/DOMESTIC VIOLENCE						
52150104 510010 SALARIES AND WAGES	28,784.30	12,320.85	34,173.00	20,690.00		
52150104 510020 PART-TIME SALARIES	2,447.99	1,365.60	2,412.00	3,515.00		
52150104 510040 LONGEVITY	-	-	-			
52150104 520050 FICA	2,287.63	1,026.64	2,219.00	1,852.00		
52150104 520060 GROUP HOSPITAL INSURANCE	5,563.20	2,589.66	5,789.00	4,620.00		
52150104 520070 RETIREMENT	1,959.29	967.64	1,955.00	1,711.00		
52150104 520080 WORKMENS COMPENSATION	552.19	-	660.00			
52150104 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52150104 520110 GROUP LIFE INSURANCE	28.16	13.68	30.00	25.00		
52150104 520120 401K-EMPLOYER SUPPLEMENT	824.38	369.63	798.00	621.00		
52150104 520130 YMCA MEMBERSHIP	-	-	-			
52150104 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52150104 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52150104 530120 POSTAGE	454.40	278.32	503.00	503.00		
52150104 530250 PRINTING & BINDING	1,598.02	1,027.20	1,782.00	1,774.00		
52150104 530300 VEHICLE TIRES	-	-	-			
52150104 530310 VEHICLE GAS & OIL	-	-	-	200.00		
52150104 530320 OFFICE SUPPLIES	1,785.77	2,197.95	2,594.00	1,500.00		
52150104 530330 DEPARTMENT SUPPLIES	926.98	1,325.00	1,325.00	500.00		
52150104 540100 EDUCATION & TRAINING	197.84	340.00	1,340.00	2,151.00		
52150104 540110 TELEPHONE	563.70	189.17	817.00	672.00		
52150104 540130 UTILITIES	-	-	315.00			
52150104 540140 TRAVEL	668.58	1,159.93	2,827.00	970.00		
52150104 540210 BUILDING & EQUIPMENT RENTAL	150.00	-	-			
52150104 540450 PURCHASED SERVICES	-	724.37	2,080.00	2,080.00		
52150104 541540 COMPUTER SERVICES	-	-	-			
52150104 541550 CONSULTANTS	-	-	-	4,114.00		
52150104 550170 VEHICLE MAINTENANCE	-	-	-	225.00		
52150104 560100 DIRECT SERVICES	974.23	1,767.00	1,767.00			
52150104 560120 SPECIAL EVENTS	-	-	500.00	356.00		
52150104 560260 ADVERTISING	-	275.00	432.00	450.00		
52150104 560530 DUES & SUBSCRIPTIONS	300.00	-	300.00	300.00		
52150104 560540 INSURANCE & BONDS	-	-	-			
52150104 560570 MISCELLANEOUS	-	-	-			
52150104 560600 BUILDING INSURANCE	-	-	-			
52150104 580600 EQUIPMENT & FURNITURE	-	-	-			
52150104 580610 COMPUTER SOFTWARE	-	-	-			
52150104 580620 COMPUTER HARDWARE	-	-	-			
TOTAL NC COUNCIL/DOMESTIC VIOLENCE	50,066.66	27,937.64	64,618.00	48,829.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
UNITED WAY-OFFEND PROGRAM						
52150105 510010 SALARIES AND WAGES	-	-	-	-		
52150105 510020 PART-TIME SALARIES	-	-	-	-		
52150105 510040 LONGEVITY	-	-	-	-		
52150105 520050 FICA	-	-	-	-		
52150105 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
52150105 520070 RETIREMENT	-	-	-	-		
52150105 520080 WORKMENS COMPENSATION	-	-	-	-		
52150105 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52150105 520110 GROUP LIFE INSURANCE	-	-	-	-		
52150105 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
52150105 520130 YMCA MEMBERSHIP	-	-	-	-		
52150105 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52150105 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
52150105 530120 POSTAGE	-	-	-	-		
52150105 530250 PRINTING & BINDING	-	-	-	-		
52150105 530300 VEHICLE TIRES	-	-	-	-		
52150105 530310 VEHICLE GAS & OIL	-	-	-	-		
52150105 530320 OFFICE SUPPLIES	-	-	-	-		
52150105 530330 DEPARTMENT SUPPLIES	-	-	-	-		
52150105 540100 EDUCATION & TRAINING	-	-	-	-		
52150105 540110 TELEPHONE	-	-	-	-		
52150105 540130 UTILITIES	-	-	-	-		
52150105 540140 TRAVEL	-	-	-	-		
52150105 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
52150105 540450 PURCHASED SERVICES	11,725.00	11,490.00	11,490.00	-		
52150105 541540 COMPUTER SERVICES	-	-	-	-		
52150105 541550 CONSULTANTS	-	-	-	-		
52150105 560120 SPECIAL EVENTS	-	-	-	-		
52150105 560260 ADVERTISING	-	-	-	-		
52150105 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
52150105 560540 INSURANCE & BONDS	-	-	-	-		
52150105 560570 MISCELLANEOUS	-	-	-	-		
52150105 560600 BUILDING INSURANCE	-	-	-	-		
52150105 580600 EQUIPMENT & FURNITURE	-	-	-	-		
52150105 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL UNITED WAY-OFFEND PROGRAM	11,725.00	11,490.00	11,490.00	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
NC COUNCIL SEXUAL ASSAULT						
52150106 510010 SALARIES AND WAGES	17,508.66	4,235.57	21,493.00	18,825.00		
52150106 510020 PART-TIME SALARIES	3,188.00	1,244.40	2,412.00	3,515.00		
52150106 510040 LONGEVITY	-	-	-	-		
52150106 520050 FICA	1,528.66	413.24	1,750.00	1,709.00		
52150106 520060 GROUP HOSPITAL INSURANCE	3,706.21	836.31	3,293.00	4,200.00		
52150106 520070 RETIREMENT	1,224.90	387.43	1,542.00	1,579.00		
52150106 520080 WORKMENS COMPENSATION	61.49	-	80.00	-		
52150106 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52150106 520110 GROUP LIFE INSURANCE	18.12	4.82	23.00	23.00		
52150106 520120 401K-EMPLOYER SUPPLEMENT	494.09	127.05	614.00	565.00		
52150106 520130 YMCA MEMBERSHIP	-	-	-	-		
52150106 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52150106 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
52150106 530120 POSTAGE	460.00	-	-	-		
52150106 530250 PRINTING & BINDING	1,728.60	561.00	561.00	323.00		
52150106 530300 VEHICLE TIRES	-	-	-	-		
52150106 530310 VEHICLE GAS & OIL	-	-	-	-		
52150106 530320 OFFICE SUPPLIES	-	-	-	542.00		
52150106 530330 DEPARTMENT SUPPLIES	-	-	-	500.00		
52150106 540100 EDUCATION & TRAINING	-	-	-	-		
52150106 540110 TELEPHONE	52.66	-	-	-		
52150106 540130 UTILITIES	-	-	650.00	-		
52150106 540140 TRAVEL	-	-	-	320.00		
52150106 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
52150106 540450 PURCHASED SERVICES	-	-	-	-		
52150106 541540 COMPUTER SERVICES	-	-	-	-		
52150106 541550 CONSULTANTS	-	-	-	-		
52150106 560100 DIRECT SERVICES	-	-	-	-		
52150106 560120 SPECIAL EVENTS	-	-	-	-		
52150106 560260 ADVERTISING	-	-	-	-		
52150106 560530 DUES & SUBSCRIPTIONS	150.00	150.00	150.00	150.00		
52150106 560540 INSURANCE & BONDS	-	-	-	-		
52150106 560570 MISCELLANEOUS	-	-	-	-		
52150106 560600 BUILDING INSURANCE	-	-	-	-		
52150106 580600 EQUIPMENT & FURNITURE	-	-	-	-		
52150106 580610 COMPUTER SOFTWARE	-	-	-	-		
52150106 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL NC COUNCIL SEXUAL ASSAULT	30,121.39	7,959.82	32,568.00	32,251.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
NC COUNCIL - RAPE PREVENTION						
52150107 510010 SALARIES AND WAGES	-	-	-	-		
52150107 510020 PART-TIME SALARIES	-	-	-	-		
52150107 510040 LONGEVITY	-	-	-	-		
52150107 520050 FICA	-	-	-	-		
52150107 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
52150107 520070 RETIREMENT	-	-	-	-		
52150107 520080 WORKMENS COMPENSATION	-	-	-	-		
52150107 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52150107 520110 GROUP LIFE INSURANCE	-	-	-	-		
52150107 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
52150107 520130 YMCA MEMBERSHIP	-	-	-	-		
52150107 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52150107 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
52150107 530120 POSTAGE	-	-	-	-		
52150107 530250 PRINTING & BINDING	-	-	-	-		
52150107 530300 VEHICLE TIRES	-	-	-	-		
52150107 530310 VEHICLE GAS & OIL	-	-	-	-		
52150107 530320 OFFICE SUPPLIES	-	-	-	-		
52150107 530330 DEPARTMENT SUPPLIES	-	-	-	-		
52150107 540100 EDUCATION & TRAINING	-	-	-	-		
52150107 540110 TELEPHONE	-	-	-	-		
52150107 540130 UTILITIES	-	-	-	-		
52150107 540140 TRAVEL	-	-	-	-		
52150107 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
52150107 540450 PURCHASED SERVICES	-	-	-	-		
52150107 541540 COMPUTER SERVICES	-	-	-	-		
52150107 541550 CONSULTANTS	-	-	-	-		
52150107 560120 SPECIAL EVENTS	-	-	-	-		
52150107 560260 ADVERTISING	-	-	-	-		
52150107 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
52150107 560540 INSURANCE & BONDS	-	-	-	-		
52150107 560570 MISCELLANEOUS	-	-	-	-		
52150107 560600 BUILDING INSURANCE	-	-	-	-		
52150107 580600 EQUIPMENT & FURNITURE	-	-	-	-		
52150107 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL NC COUNCIL - RAPE PREVENTION	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
FAMILY VIOLENCE PREV & SVC						
52150108 510010 SALARIES AND WAGES	9,934.14	11,014.99	24,664.00	14,185.00		
52150108 510020 PART-TIME SALARIES	2,278.81	616.64	1,206.00	1,757.00		
52150108 510040 LONGEVITY	-	-	-	-		
52150108 520050 FICA	904.65	872.10	1,281.00	1,220.00		
52150108 520060 GROUP HOSPITAL INSURANCE	2,023.05	2,541.26	3,564.00	3,360.00		
52150108 520070 RETIREMENT	721.12	822.35	1,129.00	1,127.00		
52150108 520080 WORKMENS COMPENSATION	349.76	-	381.00	-		
52150108 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52150108 520110 GROUP LIFE INSURANCE	10.26	13.24	18.00	18.00		
52150108 520120 401K-EMPLOYER SUPPLEMENT	289.44	330.41	466.00	426.00		
52150108 520130 YMCA MEMBERSHIP	-	-	-	-		
52150108 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52150108 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
52150108 530120 POSTAGE	108.31	352.83	632.00	349.00		
52150108 530250 PRINTING & BINDING	128.54	495.00	2,203.00	1,774.00		
52150108 530300 VEHICLE TIRES	-	-	-	-		
52150108 530310 VEHICLE GAS & OIL	-	-	-	-		
52150108 530320 OFFICE SUPPLIES	-	-	-	-		
52150108 530330 DEPARTMENT SUPPLIES	-	-	-	-		
52150108 540100 EDUCATION & TRAINING	-	-	-	-		
52150108 540110 TELEPHONE	363.98	-	-	-		
52150108 540130 UTILITIES	-	-	-	-		
52150108 540140 TRAVEL	-	-	-	-		
52150108 540210 BUILDING & EQUIPMENT RENTAL	175.00	-	-	-		
52150108 540450 PURCHASED SERVICES	416.00	-	-	-		
52150108 541540 COMPUTER SERVICES	-	-	-	-		
52150108 541550 CONSULTANTS	-	-	-	-		
52150108 560100 DIRECT SERVICES	-	-	-	-		
52150108 560120 SPECIAL EVENTS	-	-	-	-		
52150108 560260 ADVERTISING	1,146.00	-	-	-		
52150108 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
52150108 560540 INSURANCE & BONDS	-	-	-	-		
52150108 560570 MISCELLANEOUS	-	-	-	-		
52150108 560600 BUILDING INSURANCE	-	-	-	-		
52150108 580600 EQUIPMENT & FURNITURE	-	-	-	-		
52150108 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL FAMILY VIOLENCE PREV & SVC	18,849.06	17,058.82	35,544.00	24,216.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
Z. SMITH REYNOLDS FOUNDATION						
52150109 510010 SALARIES AND WAGES	-	-	-	-		
52150109 510020 PART-TIME SALARIES	-	-	-	-		
52150109 510040 LONGEVITY	-	-	-	-		
52150109 520050 FICA	-	-	-	-		
52150109 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
52150109 520070 RETIREMENT	-	-	-	-		
52150109 520080 WORKMENS COMPENSATION	-	-	-	-		
52150109 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52150109 520110 GROUP LIFE INSURANCE	-	-	-	-		
52150109 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
52150109 520130 YMCA MEMBERSHIP	-	-	-	-		
52150109 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52150109 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
52150109 520990 RETIREMENT -ROUNDING ACCOUNT	-	-	-	-		
52150109 530120 POSTAGE	-	-	-	-		
52150109 530130 INVENTORY CHANGE/COUNTY	-	-	-	-		
52150109 530250 PRINTING & BINDING	-	-	-	-		
52150109 530300 VEHICLE TIRES	-	-	-	-		
52150109 530310 VEHICLE GAS & OIL	-	-	-	-		
52150109 530320 OFFICE SUPPLIES	-	-	-	-		
52150109 530330 DEPARTMENT SUPPLIES	-	-	-	-		
52150109 540100 EDUCATION & TRAINING	-	-	-	-		
52150109 540110 TELEPHONE	-	-	-	-		
52150109 540130 UTILITIES	-	-	-	-		
52150109 540140 TRAVEL	-	-	-	-		
52150109 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
52150109 540250 DEPOSIT BOX RENT	-	-	-	-		
52150109 540450 PURCHASED SERVICES	-	-	-	-		
52150109 541540 COMPUTER SERVICES	-	-	-	-		
52150109 541550 CONSULTANTS	-	-	-	-		
52150109 550160 EQUIPMENT MAINTENANCE	-	-	-	-		
52150109 560100 DIRECT SERVICES	-	-	-	-		
52150109 560120 SPECIAL EVENTS	-	-	-	-		
52150109 560260 ADVERTISING	-	-	-	-		
52150109 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
52150109 560540 INSURANCE & BONDS	-	-	-	-		
52150109 560570 MISCELLANEOUS	-	-	-	-		
52150109 560600 BUILDING INSURANCE	-	-	-	-		
52150109 580600 EQUIPMENT & FURNITURE	-	-	-	-		
52150109 580610 COMPUTER SOFTWARE	-	-	-	-		
52150109 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL Z. SMITH REYNOLDS FOUNDATION	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
DIV OF SOC SVC-TANIF FUNDS						
52150110 510010 SALARIES AND WAGES	-	-	-			
52150110 510020 PART-TIME SALARIES	-	-	-			
52150110 510040 LONGEVITY	-	-	-			
52150110 520050 FICA	-	-	-			
52150110 520060 GROUP HOSPITAL INSURANCE	-	-	-			
52150110 520070 RETIREMENT	-	-	-			
52150110 520080 WORKMENS COMPENSATION	-	-	-			
52150110 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52150110 520110 GROUP LIFE INSURANCE	-	-	-			
52150110 520120 401K-EMPLOYER SUPPLEMENT	-	-	-			
52150110 520130 YMCA MEMBERSHIP	-	-	-			
52150110 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52150110 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52150110 520990 RETIREMENT -ROUNDING ACCOUNT	-	-	-			
52150110 530120 POSTAGE	-	-	-			
52150110 530130 INVENTORY CHANGE/COUNTY	-	-	-			
52150110 530250 PRINTING & BINDING	-	-	-			
52150110 530300 VEHICLE TIRES	-	-	-			
52150110 530310 VEHICLE GAS & OIL	-	-	-			
52150110 530320 OFFICE SUPPLIES	-	-	-			
52150110 530330 DEPARTMENT SUPPLIES	-	-	-			
52150110 540100 EDUCATION & TRAINING	-	-	-			
52150110 540110 TELEPHONE	-	-	-			
52150110 540130 UTILITIES	-	-	-			
52150110 540140 TRAVEL	-	-	-			
52150110 540210 BUILDING & EQUIPMENT RENTAL	-	-	-			
52150110 540250 DEPOSIT BOX RENT	-	-	-			
52150110 540450 PURCHASED SERVICES	-	-	-			
52150110 541540 COMPUTER SERVICES	-	-	-			
52150110 541550 CONSULTANTS	-	-	-			
52150110 550160 EQUIPMENT MAINTENANCE	-	-	-			
52150110 560100 DIRECT SERVICES	-	-	-			
52150110 560120 SPECIAL EVENTS	-	-	-			
52150110 560260 ADVERTISING	-	-	-			
52150110 560530 DUES & SUBSCRIPTIONS	-	-	-			
52150110 560540 INSURANCE & BONDS	-	-	-			
52150110 560570 MISCELLANEOUS	-	-	-			
52150110 560600 BUILDING INSURANCE	-	-	-			
52150110 580600 EQUIPMENT & FURNITURE	-	-	-			
52150110 580610 COMPUTER SOFTWARE	-	-	-			
52150110 580620 COMPUTER HARDWARE	-	-	-			
TOTAL DIV OF SOC SVC-TANIF FUNDS	-	-	-			

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
DDV/UNITED WAY, INC.						
52150111 510010 SALARIES AND WAGES	11,771.00	2,357.59	6,994.00	11,180.00		
52150111 510020 PART-TIME SALARIES	-	-	5,191.00			
52150111 510040 LONGEVITY	-	-	-			
52150111 520050 FICA	865.94	173.66	923.00	855.00		
52150111 520060 GROUP HOSPITAL INSURANCE	2,451.03	507.95	1,536.00	2,352.00		
52150111 520070 RETIREMENT	793.37	166.67	475.00	790.00		
52150111 520080 WORKMENS COMPENSATION	262.70	-	276.00			
52150111 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52150111 520110 GROUP LIFE INSURANCE	12.37	2.47	8.00	13.00		
52150111 520120 401K-EMPLOYER SUPPLEMENT	353.13	70.71	210.00	335.00		
52150111 520130 YMCA MEMBERSHIP	-	-	-			
52150111 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52150111 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52150111 530120 POSTAGE	-	-	-			
52150111 530250 PRINTING & BINDING	-	-	-			
52150111 530300 VEHICLE TIRES	-	-	-			
52150111 530310 VEHICLE GAS & OIL	-	-	-			
52150111 530320 OFFICE SUPPLIES	-	-	-			
52150111 530330 DEPARTMENT SUPPLIES	-	-	-			
52150111 540100 EDUCATION & TRAINING	-	-	-			
52150111 540110 TELEPHONE	-	-	-			
52150111 540130 UTILITIES	-	-	-			
52150111 540140 TRAVEL	-	-	-			
52150111 540210 BUILDING & EQUIPMENT RENTAL	-	-	-			
52150111 540450 PURCHASED SERVICES	-	-	-			
52150111 541540 COMPUTER SERVICES	-	-	-			
52150111 541550 CONSULTANTS	-	-	600.00			
52150111 560100 DIRECT SERVICES	309.18	-	787.00	4,475.00		
52150111 560120 SPECIAL EVENTS	-	-	-			
52150111 560260 ADVERTISING	-	-	-			
52150111 580600 EQUIPMENT & FURNITURE	-	-	-			
52150111 580620 COMPUTER HARDWARE	-	-	-			
TOTAL DDV/UNITED WAY, INC.	16,818.72	3,279.05	17,000.00	20,000.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
DUKE ENDOWMENT						
52150112 510010 SALARIES AND WAGES	-	-	-			
52150112 510020 PART-TIME SALARIES	-	-	-			
52150112 510040 LONGEVITY	-	-	-			
52150112 520050 FICA	-	-	-			
52150112 520060 GROUP HOSPITAL INSURANCE	-	-	-			
52150112 520070 RETIREMENT	-	-	-			
52150112 520080 WORKMENS COMPENSATION	-	-	-			
52150112 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52150112 520110 GROUP LIFE INSURANCE	-	-	-			
52150112 520120 401K-EMPLOYER SUPPLEMENT	-	-	-			
52150112 520130 YMCA MEMBERSHIP	-	-	-			
52150112 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52150112 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52150112 520990 RETIREMENT -ROUNDING ACCOUNT	-	-	-			
52150112 530120 POSTAGE	-	-	-			
52150112 530130 INVENTORY CHANGE/COUNTY	-	-	-			
52150112 530250 PRINTING & BINDING	-	-	-			
52150112 530300 VEHICLE TIRES	-	-	-			
52150112 530310 VEHICLE GAS & OIL	-	-	-			
52150112 530320 OFFICE SUPPLIES	-	-	-			
52150112 530330 DEPARTMENT SUPPLIES	-	-	-			
52150112 540100 EDUCATION & TRAINING	-	-	-			
52150112 540110 TELEPHONE	-	-	-			
52150112 540130 UTILITIES	-	-	-			
52150112 540140 TRAVEL	-	-	-			
52150112 540210 BUILDING & EQUIPMENT RENTAL	-	-	-			
52150112 540250 DEPOSIT BOX RENT	-	-	-			
52150112 540450 PURCHASED SERVICES	-	-	-			
52150112 541540 COMPUTER SERVICES	-	-	-			
52150112 541550 CONSULTANTS	-	-	-			
52150112 550160 EQUIPMENT MAINTENANCE	-	-	-			
52150112 560100 DIRECT SERVICES	-	-	-			
52150112 560120 SPECIAL EVENTS	-	-	-			
52150112 560260 ADVERTISING	-	-	-			
52150112 560530 DUES & SUBSCRIPTIONS	-	-	-			
52150112 560540 INSURANCE & BONDS	-	-	-			
52150112 560570 MISCELLANEOUS	-	-	-			
52150112 560600 BUILDING INSURANCE	-	-	-			
52150112 580600 EQUIPMENT & FURNITURE	-	-	-			
52150112 580620 COMPUTER HARDWARE	-	-	-			
TOTAL DUKE ENDOWMENT	-	-	-			

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
DISPLACED HOMEMAKER PROJ						
52150113 510010 SALARIES AND WAGES	-	-	-			
52150113 510020 PART-TIME SALARIES	-	-	-			
52150113 520050 FICA	-	-	-			
52150113 520060 GROUP HOSPITAL INSURANCE	-	-	-			
52150113 520070 RETIREMENT	-	-	-			
52150113 520080 WORKMENS COMPENSATION	-	-	-			
52150113 520110 GROUP LIFE INSURANCE	-	-	-			
52150113 520120 401K-EMPLOYER SUPPLEMENT	-	-	-			
52150113 530120 POSTAGE	-	-	-			
52150113 530250 PRINTING & BINDING	-	-	-			
52150113 530320 OFFICE SUPPLIES	-	-	-			
52150113 540110 TELEPHONE	-	-	-			
52150113 540140 TRAVEL	-	-	-			
52150113 540450 PURCHASED SERVICES	-	-	-			
52150113 560100 DIRECT SERVICES	-	-	-			
52150113 580600 EQUIPMENT & FURNITURE	-	-	-			
52150113 580620 COMPUTER HARDWARE	-	-	-			
TOTAL DISPLACED HOMEMAKER PROJ	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
VOCA II						
52150114 510010 SALARIES AND WAGES	-	-	-			
52150114 510020 PART-TIME SALARIES	-	-	-			
52150114 510040 LONGEVITY	-	-	-			
52150114 520050 FICA	-	-	-			
52150114 520060 GROUP HOSPITAL INSURANCE	-	-	-			
52150114 520070 RETIREMENT	-	-	-			
52150114 520080 WORKMENS COMPENSATION	-	-	-			
52150114 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52150114 520110 GROUP LIFE INSURANCE	-	-	-			
52150114 520120 401K-EMPLOYER SUPPLEMENT	-	-	-			
52150114 520130 YMCA MEMBERSHIP	-	-	-			
52150114 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52150114 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52150114 530120 POSTAGE	-	-	-			
52150114 530250 PRINTING & BINDING	-	-	-			
52150114 530300 VEHICLE TIRES	-	-	-			
52150114 530310 VEHICLE GAS & OIL	-	-	-			
52150114 530320 OFFICE SUPPLIES	-	-	-			
52150114 530330 DEPARTMENT SUPPLIES	-	-	-			
52150114 540100 EDUCATION & TRAINING	-	-	-			
52150114 540110 TELEPHONE	-	-	-			
52150114 540130 UTILITIES	-	-	-			
52150114 540140 TRAVEL	-	-	-			
52150114 540210 BUILDING & EQUIPMENT RENTAL	-	-	-			
52150114 540450 PURCHASED SERVICES	-	-	-			
52150114 541540 COMPUTER SERVICES	-	-	-			
52150114 541550 CONSULTANTS	-	-	-			
52150114 560100 DIRECT SERVICES	-	-	-			
52150114 560120 SPECIAL EVENTS	-	-	-			
52150114 560260 ADVERTISING	-	-	-			
52150114 560530 DUES & SUBSCRIPTIONS	-	-	-			
52150114 560540 INSURANCE & BONDS	-	-	-			
52150114 560570 MISCELLANEOUS	-	-	-			
52150114 560600 BUILDING INSURANCE	-	-	-			
52150114 580600 EQUIPMENT & FURNITURE	-	-	-			
52150114 580610 COMPUTER SOFTWARE	-	-	-			
52150114 580620 COMPUTER HARDWARE	-	-	-			
TOTAL VOCA II	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
SEXUAL ASSAULT PREVENTION						
52150115 510010 SALARIES AND WAGES	-	-	-	-		
52150115 510020 PART-TIME SALARIES	-	-	-	-		
52150115 510040 LONGEVITY	-	-	-	-		
52150115 520050 FICA	-	-	-	-		
52150115 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
52150115 520070 RETIREMENT	-	-	-	-		
52150115 520080 WORKMENS COMPENSATION	-	-	-	-		
52150115 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52150115 520110 GROUP LIFE INSURANCE	-	-	-	-		
52150115 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
52150115 520130 YMCA MEMBERSHIP	-	-	-	-		
52150115 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52150115 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
52150115 530120 POSTAGE	-	-	-	-		
52150115 530250 PRINTING & BINDING	-	-	-	-		
52150115 530300 VEHICLE TIRES	-	-	-	-		
52150115 530310 VEHICLE GAS & OIL	-	-	-	-		
52150115 530320 OFFICE SUPPLIES	-	-	-	-		
52150115 530330 DEPARTMENT SUPPLIES	-	-	-	-		
52150115 540100 EDUCATION & TRAINING	-	-	-	-		
52150115 540110 TELEPHONE	-	-	-	-		
52150115 540130 UTILITIES	-	-	-	-		
52150115 540140 TRAVEL	-	-	-	-		
52150115 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
52150115 540450 PURCHASED SERVICES	-	-	-	-		
52150115 541540 COMPUTER SERVICES	-	-	-	-		
52150115 541550 CONSULTANTS	-	-	-	-		
52150115 560100 DIRECT SERVICES	-	-	-	-		
52150115 560120 SPECIAL EVENTS	-	-	-	-		
52150115 560260 ADVERTISING	-	-	-	-		
52150115 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
52150115 560540 INSURANCE & BONDS	-	-	-	-		
52150115 560570 MISCELLANEOUS	-	-	-	-		
52150115 560600 BUILDING INSURANCE	-	-	-	-		
52150115 580600 EQUIPMENT & FURNITURE	-	-	-	-		
52150115 580610 COMPUTER SOFTWARE	-	-	-	-		
52150115 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL SEXUAL ASSAULT PREVENTION	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
CHILD ADVOCACY CENTER						
52150116 510010 SALARIES AND WAGES	-	-	-	-	-	-
52150116 510020 PART-TIME SALARIES	-	-	-	-	-	-
52150116 510040 LONGEVITY	-	-	-	-	-	-
52150116 520050 FICA	-	-	-	-	-	-
52150116 520060 GROUP HOSPITAL INSURANCE	-	-	-	-	-	-
52150116 520070 RETIREMENT	-	-	-	-	-	-
52150116 520080 WORKMENS COMPENSATION	-	-	-	-	-	-
52150116 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-	-	-
52150116 520110 GROUP LIFE INSURANCE	-	-	-	-	-	-
52150116 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-	-	-
52150116 520130 YMCA MEMBERSHIP	-	-	-	-	-	-
52150116 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-	-	-
52150116 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-	-	-
52150116 530120 POSTAGE	-	-	-	-	-	-
52150116 530250 PRINTING & BINDING	-	-	-	-	-	-
52150116 530300 VEHICLE TIRES	-	-	-	-	-	-
52150116 530310 VEHICLE GAS & OIL	-	-	-	-	-	-
52150116 530320 OFFICE SUPPLIES	-	-	-	-	-	-
52150116 530330 DEPARTMENT SUPPLIES	-	-	-	-	-	-
52150116 540100 EDUCATION & TRAINING	-	-	-	-	-	-
52150116 540110 TELEPHONE	91.54	-	-	-	-	-
52150116 540130 UTILITIES	-	-	-	-	-	-
52150116 540140 TRAVEL	-	-	-	-	-	-
52150116 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-	-	-
52150116 540450 PURCHASED SERVICES	-	-	-	-	-	-
52150116 541540 COMPUTER SERVICES	-	-	-	-	-	-
52150116 541550 CONSULTANTS	-	-	-	-	-	-
52150116 560100 DIRECT SERVICES	-	-	-	-	-	-
52150116 560120 SPECIAL EVENTS	-	-	-	-	-	-
52150116 560260 ADVERTISING	-	-	-	-	-	-
52150116 560530 DUES & SUBSCRIPTIONS	-	-	-	-	-	-
52150116 560540 INSURANCE & BONDS	-	-	-	-	-	-
52150116 560570 MISCELLANEOUS	-	-	-	-	-	-
52150116 560600 BUILDING INSURANCE	-	-	-	-	-	-
52150116 580600 EQUIPMENT & FURNITURE	-	-	-	-	-	-
52150116 580610 COMPUTER SOFTWARE	-	-	-	-	-	-
52150116 580620 COMPUTER HARDWARE	-	-	-	-	-	-
TOTAL CHILD ADVOCACY CENTER	91.54	-	-	-	-	-

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
CHILD ADVOCACY - GENERAL						
52150117 510010 SALARIES AND WAGES	3,402.75	-	-			
52150117 510020 PART-TIME SALARIES	-	-	-			
52150117 510040 LONGEVITY	-	-	-			
52150117 520050 FICA	260.31	-	-			
52150117 520060 GROUP HOSPITAL INSURANCE	-	-	-			
52150117 520070 RETIREMENT	229.35	-	-			
52150117 520080 WORKMENS COMPENSATION	-	-	-			
52150117 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52150117 520110 GROUP LIFE INSURANCE	-	-	-			
52150117 520120 401K-EMPLOYER SUPPLEMENT	-	-	-			
52150117 520130 YMCA MEMBERSHIP	-	-	-			
52150117 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52150117 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52150117 530120 POSTAGE	-	-	-			
52150117 530250 PRINTING & BINDING	-	-	-			
52150117 530300 VEHICLE TIRES	-	-	-			
52150117 530310 VEHICLE GAS & OIL	-	-	-			
52150117 530320 OFFICE SUPPLIES	-	-	-			
52150117 530330 DEPARTMENT SUPPLIES	-	-	-			
52150117 540100 EDUCATION & TRAINING	-	-	-			
52150117 540110 TELEPHONE	(91.54)	-	-			
52150117 540130 UTILITIES	-	-	-			
52150117 540140 TRAVEL	-	-	-			
52150117 540210 BUILDING & EQUIPMENT RENTAL	-	-	-			
52150117 540450 PURCHASED SERVICES	-	-	-			
52150117 541540 COMPUTER SERVICES	-	-	-			
52150117 541550 CONSULTANTS	-	-	-			
52150117 560100 DIRECT SERVICES	-	-	-			
52150117 560120 SPECIAL EVENTS	-	-	-			
52150117 560260 ADVERTISING	-	-	-			
52150117 560530 DUES & SUBSCRIPTIONS	-	-	-			
52150117 560540 INSURANCE & BONDS	-	-	-			
52150117 560570 MISCELLANEOUS	-	-	-			
52150117 560600 BUILDING INSURANCE	-	-	-			
52150117 561630 PAY OUT TO CHILD ADVACOCY CTR	75,205.76	-	-			
52150117 580600 EQUIPMENT & FURNITURE	-	-	-			
52150117 580610 COMPUTER SOFTWARE	-	-	-			
52150117 580620 COMPUTER HARDWARE	-	-	-			
TOTAL CHILD ADVOCACY - GENERAL	79,006.63	-	-			

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
SEXUAL ASSAULT SERVICES PROGRA						
52150118 510010 SALARIES AND WAGES	-	-	-			
52150118 510020 PART-TIME SALARIES	-	-	-			
52150118 510040 LONGEVITY	-	-	-			
52150118 520050 FICA	-	-	-			
52150118 520060 GROUP HOSPITAL INSURANCE	-	-	-			
52150118 520070 RETIREMENT	-	-	-			
52150118 520080 WORKMENS COMPENSATION	-	-	-			
52150118 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52150118 520110 GROUP LIFE INSURANCE	-	-	-			
52150118 520120 401K-EMPLOYER SUPPLEMENT	-	-	-			
52150118 520130 YMCA MEMBERSHIP	-	-	-			
52150118 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52150118 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52150118 530120 POSTAGE	-	-	-			
52150118 530250 PRINTING & BINDING	-	-	-			
52150118 530300 VEHICLE TIRES	-	-	-			
52150118 530310 VEHICLE GAS & OIL	-	-	-			
52150118 530320 OFFICE SUPPLIES	-	-	-			
52150118 530330 DEPARTMENT SUPPLIES	-	-	-			
52150118 540100 EDUCATION & TRAINING	-	-	-			
52150118 540110 TELEPHONE	-	-	-			
52150118 540130 UTILITIES	-	-	-			
52150118 540140 TRAVEL	-	-	-			
52150118 540210 BUILDING & EQUIPMENT RENTAL	-	-	-			
52150118 540450 PURCHASED SERVICES	-	-	-			
52150118 541540 COMPUTER SERVICES	-	-	-			
52150118 541550 CONSULTANTS	-	-	-			
52150118 560100 DIRECT SERVICES	-	-	-			
52150118 560120 SPECIAL EVENTS	-	-	-			
52150118 560260 ADVERTISING	-	-	-			
52150118 560530 DUES & SUBSCRIPTIONS	-	-	-			
52150118 560540 INSURANCE & BONDS	-	-	-			
52150118 560570 MISCELLANEOUS	-	-	-			
52150118 560600 BUILDING INSURANCE	-	-	-			
52150118 580600 EQUIPMENT & FURNITURE	-	-	-			
52150118 580620 COMPUTER HARDWARE	-	-	-			
TOTAL SEXUAL ASSAULT SERVICES PROGRA	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
CANNON FOUNDATION GRANT						
52150119 510010 SALARIES AND WAGES	-	-	-	-		
52150119 510020 PART-TIME SALARIES	-	-	-	-		
52150119 510040 LONGEVITY	-	-	-	-		
52150119 520050 FICA	-	-	-	-		
52150119 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
52150119 520070 RETIREMENT	-	-	-	-		
52150119 520080 WORKMENS COMPENSATION	-	-	-	-		
52150119 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52150119 520110 GROUP LIFE INSURANCE	-	-	-	-		
52150119 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
52150119 520130 YMCA MEMBERSHIP	-	-	-	-		
52150119 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52150119 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
52150119 530120 POSTAGE	-	-	-	-		
52150119 530250 PRINTING & BINDING	-	-	-	-		
52150119 530300 VEHICLE TIRES	-	-	-	-		
52150119 530310 VEHICLE GAS & OIL	-	-	-	-		
52150119 530320 OFFICE SUPPLIES	-	-	-	-		
52150119 530330 DEPARTMENT SUPPLIES	-	-	-	-		
52150119 540100 EDUCATION & TRAINING	-	-	-	-		
52150119 540110 TELEPHONE	-	-	-	-		
52150119 540130 UTILITIES	-	-	-	-		
52150119 540140 TRAVEL	-	-	-	-		
52150119 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
52150119 540450 PURCHASED SERVICES	-	-	-	-		
52150119 541540 COMPUTER SERVICES	-	-	-	-		
52150119 541550 CONSULTANTS	-	-	-	-		
52150119 560100 DIRECT SERVICES	-	-	-	-		
52150119 560120 SPECIAL EVENTS	-	-	-	-		
52150119 560260 ADVERTISING	-	-	-	-		
52150119 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
52150119 560540 INSURANCE & BONDS	-	-	-	-		
52150119 560570 MISCELLANEOUS	-	-	-	-		
52150119 560600 BUILDING INSURANCE	-	-	-	-		
52150119 580600 EQUIPMENT & FURNITURE	-	-	-	-		
52150119 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL CANNON FOUNDATION GRANT	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
CAC GRANT						
52150120 510010 SALARIES AND WAGES	-	-	-			
52150120 510020 PART-TIME SALARIES	-	-	-			
52150120 510040 LONGEVITY	-	-	-			
52150120 520050 FICA	-	-	-			
52150120 520060 GROUP HOSPITAL INSURANCE	-	-	-			
52150120 520070 RETIREMENT	-	-	-			
52150120 520080 WORKMENS COMPENSATION	-	-	-			
52150120 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52150120 520110 GROUP LIFE INSURANCE	-	-	-			
52150120 520120 401K-EMPLOYER SUPPLEMENT	-	-	-			
52150120 520130 YMCA MEMBERSHIP	-	-	-			
52150120 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52150120 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52150120 530120 POSTAGE	-	-	-			
52150120 530250 PRINTING & BINDING	-	-	-			
52150120 530300 VEHICLE TIRES	-	-	-			
52150120 530310 VEHICLE GAS & OIL	-	-	-			
52150120 530320 OFFICE SUPPLIES	-	-	-			
52150120 530330 DEPARTMENT SUPPLIES	-	-	-			
52150120 540100 EDUCATION & TRAINING	-	-	-			
52150120 540110 TELEPHONE	-	-	-			
52150120 540130 UTILITIES	-	-	-			
52150120 540140 TRAVEL	-	-	-			
52150120 540210 BUILDING & EQUIPMENT RENTAL	-	-	-			
52150120 540450 PURCHASED SERVICES	-	-	-			
52150120 541540 COMPUTER SERVICES	-	-	-			
52150120 541550 CONSULTANTS	-	-	-			
52150120 560100 DIRECT SERVICES	-	-	-			
52150120 560120 SPECIAL EVENTS	-	-	-			
52150120 560260 ADVERTISING	-	-	-			
52150120 560530 DUES & SUBSCRIPTIONS	-	-	-			
52150120 560540 INSURANCE & BONDS	-	-	-			
52150120 560570 MISCELLANEOUS	-	-	-			
52150120 560600 BUILDING INSURANCE	-	-	-			
52150120 580600 EQUIPMENT & FURNITURE	-	-	-			
52150120 580620 COMPUTER HARDWARE	-	-	-			
TOTAL CAC GRANT	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
WOODSON GRANT						
52150121 510020 PART-TIME SALARIES	-	-	9,000.00			
52150121 520050 FICA	-	-	690.00			
52150121 520070 RETIREMENT	-	-	-			
52150121 520080 WORKMENS COMPENSATION	-	-	-			
52150121 530250 PRINTING & BINDING	-	-	-	10,880.00		
52150121 530320 OFFICE SUPPLIES	-	-	-			
52150121 530330 DEPARTMENT SUPPLIES	-	1,000.00	1,000.00			
52150121 540130 UTILITIES	-	-	-			
52150121 540210 BUILDING & EQUIPMENT RENTAL	-	-	-			
52150121 540450 PURCHASED SERVICES	-	4,180.37	4,605.00			
52150121 541550 CONSULTANTS	9,195.00	-	1,310.00	2,400.00		
52150121 560100 DIRECT SERVICES	1,200.00	-	500.00	6,720.00		
TOTAL WOODSON GRANT	10,395.00	5,180.37	17,105.00	20,000.00		
TOTAL DDVS/RCC EXPENSES	330,773.45	106,623.33	298,655.00	259,914.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
GENERAL DOMESTIC VIOLENCE						
42150100 430037 DRUG CONTROL SYSTEM IMPROVEMEN	-	-	-			
42150100 430038 GENERAL ASSEMBLY APPROPRIATION	-	-	-			
42150100 430039 CHILD TRAUMA TREATMENT	-	-	-			
42150100 430042 CONTRIBUTION - TOWN OF MOCKSVI	-	-	-			
42150100 440069 SPECIAL EVENTS REVENUE	(10,377.20)	(595.50)	(12,000.00)	(12,000.00)		
42150100 440074 REGISTRATION FEES	(380.00)	-	-			
42150100 480027 GIFTS DAVIE DOMESTIO VIOLENCE	(1,293.57)	(810.02)	(3,000.00)	(3,000.00)		
42150100 490001 GRANT BWT FORWARD DOM VIOL	-	-	-			
42150100 490002 BALANCE BWT FORWARD DOM VIOL	-	-	-			
TOTAL GENERAL DOMESTIC VIOLENCE	(12,050.77)	(1,405.52)	(15,000.00)	(15,000.00)		
MARRIAGE LICENSE GRANT						
42150101 430036 MARRIAGE LICENSE FEE GRANT	(24,467.08)	(7,907.10)	(28,066.00)	(24,000.00)		
TOTAL MARRIAGE LICENSE GRANT	(24,467.08)	(7,907.10)	(28,066.00)	(24,000.00)		
VICTIMS OF CRIME #1						
42150102 430027 VICTIMS OF CRIME ACT GRANT	(45,257.20)	(9,426.34)	(56,279.00)	(58,715.00)		
42150102 430033 VICTIMS OF CRIME GRANT	-	-	-			
42150102 480024 VICTIMS OF CRIME LOCAL	-	-	-			
42150102 490001 GRANT BWT FORWARD DOM VIOL	-	-	-			
TOTAL VICTIMS OF CRIME #1	(45,257.20)	(9,426.34)	(56,279.00)	(58,715.00)		
VIOLENCE AGAINST WOMEN						
42150103 430034 VIOLENCE AGAINST WOMEN-GRANT	-	-	-			
42150103 480027 GIFTS DAVIE DOMESTIO VIOLENCE	-	-	-			
42150103 480088 PEARLS OF EMPOWERMENT	(5,000.00)	(3,000.00)	(2,822.00)	-		
TOTAL VIOLENCE AGAINST WOMEN	(5,000.00)	(3,000.00)	(2,822.00)	-		
NC COUNCIL/DOMESTIC VIOLENCE						
42150104 430035 NC COUNCIL FOR WOMEN GRANT	(46,307.60)	(22,927.82)	(58,155.00)	(45,000.00)		
TOTAL NC COUNCIL/DOMESTIC VIOLENCE	(46,307.60)	(22,927.82)	(58,155.00)	(45,000.00)		
NC COUNCIL SEXUAL ASSAULT						
42150106 430035 NC COUNCIL FOR WOMEN GRANT	(24,123.66)	(12,389.32)	(24,238.00)	(24,175.00)		
TOTAL NC COUNCIL SEXUAL ASSAULT	(24,123.66)	(12,389.32)	(24,238.00)	(24,175.00)		
NC COUNCIL - RAPE PREVENTION						
42150107 430040 NC COUNCIL - RAPE PREVENT GT	-	-	-			
42150107 490001 GRANT BWT FORWARD DOM VIOL	-	-	-			
TOTAL NC COUNCIL - RAPE PREVENTION	-	-	-	-		
FAMILY VIOLENCE PREV & SVC						
42150108 430041 FAMILY VIOLENCE PREV SERVICE	(15,032.91)	(9,894.59)	(28,699.00)	(18,870.00)		
42150108 490001 GRANT BWT FORWARD DOM VIOL	-	-	-			
TOTAL FAMILY VIOLENCE PREV & SVC	(15,032.91)	(9,894.59)	(28,699.00)	(18,870.00)		
Z. SMITH REYNOLDS FOUNDATION						
42150109 480061 Z. SMITH REYNOLD FOUNDATION GT	-	-	-			
42150109 490001 GRANT BWT FORWARD DOM VIOL	-	-	-			
TOTAL Z. SMITH REYNOLDS FOUNDATION	-	-	-	-		
DIV OF SOC SVC-TANIF FUNDS						
42150110 430120 DIV OF SOC SVC-TANIF FUNDS	-	-	-			
TOTAL DIV OF SOC SVC-TANIF FUNDS	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
DDV/UNITED WAY, INC.						
42150111 480028 UNITED WAY CONTRIBUTION	(12,706.25)	(8,482.50)	(17,000.00)	(20,000.00)		
42150111 490001 GRANT BWT FORWARD DOM VIOL	-	-	-			
TOTAL DDV/UNITED WAY, INC.	(12,706.25)	(8,482.50)	(17,000.00)	(20,000.00)		
DUKE ENDOWMENT						
42150112 480050 DUKE ENDOWMENT	-	-	-			
TOTAL DUKE ENDOWMENT	-	-	-	-		
DISPLACED HOMEMAKER PROJ						
42150113 430035 NC COUNCIL FOR WOMEN GRANT	-	-	-			
TOTAL DISPLACED HOMEMAKER PROJ	-	-	-	-		
VOCA II						
42150114 430027 VICTIMS OF CRIME ACT GRANT	-	-	-			
TOTAL VOCA II	-	-	-	-		
SEXUAL ASSAULT PREVENTION						
42150115 430147 DHHS HS SEXUAL ASSAULT PREVENT	-	-	-			
TOTAL SEXUAL ASSAULT PREVENTION	-	-	-	-		
CHILD ADVOCACY CENTER						
42150116 430033 VICTIMS OF CRIME GRANT	(8,169.33)	-	-			
TOTAL CHILD ADVOCACY CENTER	(8,169.33)	-	-	-		
CHILD ADVOCACY - GENERAL						
42150117 422014 MEDICAID	-	-	-			
42150117 440069 SPECIAL EVENTS REVENUE	-	-	-			
42150117 480044 DONATIONS	-	-	-			
TOTAL CHILD ADVOCACY - GENERAL	-	-	-	-		
SEXUAL ASSAULT SERVICES PROGRA						
42150118 430033 VICTIMS OF CRIME GRANT	-	-	-			
TOTAL SEXUAL ASSAULT SERVICES PROGRA	-	-	-	-		
CANNON FOUNDATION GRANT						
42150119 440069 SPECIAL EVENTS REVENUE	-	-	-			
42150119 480044 DONATIONS	-	-	-			
TOTAL CANNON FOUNDATION GRANT	-	-	-	-		
CAC GRANT						
42150120 440069 SPECIAL EVENTS REVENUE	-	-	-			
42150120 480044 DONATIONS	-	-	-			
TOTAL CAC GRANT	-	-	-	-		
WOODSON GRANT						
42150121 480070 WOODSON GRANT	(12,500.00)	-	(17,105.00)	(20,000.00)		
TOTAL WOODSON GRANT	(12,500.00)	-	(17,105.00)	(20,000.00)		
TOTAL DDVS/RCC REVENUE	(205,614.80)	(75,433.19)	(247,364.00)	(225,760.00)		

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request
						Jul 14 - Jun 15					
52150102	<u>1037</u>	COPLIN	LINDA	OUTREACH & PREVENTION COORDINA	06/10/2013	2		63		30,721.00	30,721.00
52150102	<u>662</u>	CRAVER	KIMBERLY	DOMESTIC VIOLENCE SERV COORD	01/23/2006	9		66		39,242.00	39,242.00
52150104	<u>974</u>	CONTOS	SAMANTHA	PART TIME SECRETARY					12.12		
52150104	<u>703</u>	HAYES	LORRI	DOMESTIC VIOLENCE PREV DIRECT	08/21/2006	8		69		41,169.00	41,169.00
TOTAL FULL TIME										111,132.00	111,132.00
TOTAL PART TIME										-	-
TOTAL										111,132.00	111,132.00
LONGEVITY										690.00	690.00
FICA										9,846.00	9,846.00
HOSPITAL										25,200.00	25,200.00
RETIREMENT										9,100.00	9,100.00
401K										3,334.00	3,334.00

TOTAL AUTHORIZED POSITIONS 3 FULL TIME; PART-TIME AS NEEDED.

Davie Domestic Violence Services & Rape Crisis Center

Activities

Victim Support

Outreach & Prevention

Administration & Fundraising

ACTIVITY JUSTIFICATION

Activity: Victim Support	Number of Employees 1.92	# of Full-time <u>1.72</u> # of Part-Time <u>.2</u>	Annual Cost: \$ 98,141
Mandated by GS - NCGS # <u>50B-9</u>	County Cost: \$19,534		Federal/State Cost: \$78,607

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Kim Craver Services Coordinator (87% Victim Support)
Linda Coplin Outreach & Prevention Coordinator (25% Victim Support)
Lorri Hayes DDVS/RCC Director (60% Victim Support)
Samantha Contos Part-time Administrative Support Specialist (20% Victim Support)

Services Coordinator (87%)

Meets with clients who enter the program, evaluates client's needs and coordinates or develops comprehensive treatment plans.

Completes intake processing for clients, determines clients eligibility by evaluating the immediate situation, financial disposition of the client and past history. Processes associated documents and records appropriately.

Takes statements, photos and other investigatory data for use in courts and legal systems.

Prepares various activity and statistical reports.

Accompanies clients through the legal system. Explains and assists clients with terminology and procedural matters.

Serves as facilitator for victim support groups, organizes meeting and provides counseling services in a group work setting.

Makes referrals to clients and coordinates services with other human service, law enforcement and courts agencies.

Accompanies and/or meets victims at hospital for medical advocacy.

Serves as back up for Crisis Line.

Performs related work as required.

Outreach & Prevention Coordinator (25%)

Screens calls and inquiries, secures and gives information, receives and greets visitors.

Completes intake processing for clients, gathers pertinent information as to physical condition, occurrence of critical events, financial disposition and family demographics.

Supports a variety of the department tasks and programs, as needed; may cross train in various office roles.

Assists clients in arrangement of transportation and preparing pertinent documents.

In coordination with, or in the absence of, the Service Coordinator participates in advocate counseling, court advocacy, accompaniment of clients to magistrates and clerk of court's offices as needed.

Participates in advocate telephone counseling as needed.

Meets victims at jail, office, or hospital for advocate counseling as needed.

Serves as back up for Crisis Line.

Performs related work as required.

Director (50%)

Provides overall direction and manages the activities of the department.
 Supervises, trains and evaluates professional, technical and support staff engaged in program activities.
 Plans, develops and implements programs that assists victims that have been subject to physical abuse or sexual assault.
 Accompanies clients through the Superior Court legal system and assists clients with terminology and procedural matters.
 Provides crisis counseling services to victims and makes referrals to other human service agencies and appropriate law enforcement and court officials.
 Coordinates activities with other human service agencies, law enforcement and court systems.
 Serves as back up for Crisis Line
 Performs related work as required.

Administrative Support Specialist – Part-time Position (20%)

Secures information via telephone or personal contact; selects appropriate materials to answer questions and often handles the inquiries independently for the organization.
 Operates a wide variety of computer software including specialized data base reporting software, spreadsheets, presentation software, and/or other packages.
 Handles confidential or sensitive information in an appropriate manner.
 Serves as back up for Crisis Line.
 Performs related work as required.

Counselor – Part-time Position (100%)

Meets privately with victims of domestic abuse, sexual abuse and/or stalking to help the victim overcome emotional trauma associated with current and past abuse.
 Facilitates support group meetings for victims/survivors of abuse.
 Documents all contacts with clients and secures in a confidential – locked file cabinet.
 Performs related work as required.

Justify Need for Each Position in Detail (use additional pages if necessary):

<u>Fiscal Year</u>	<u>New Clients</u>	<u>Total Clients</u>	<u>Court Appearances</u>	<u>Support Group Meetings</u>	<u>Service Provider Training</u>
2007-2008	171	283	426	49	24
2008-2009	151	268	350	48	24
2009-2010	144	276	313	66	20
2010-2011	143	253	365	67	25
2011-2012	114	254	336	58	11
2012-2013	109	255	235	71	19
July-Dec 2013	53	113	77	40	8

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014-2015Page 1 of 1Department: Davie Domestic Violence Services & Rape Crisis Center-Victim Support

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
52150-530120	Postage	19% of program costs - client survey mailings		177		
52150-530250	Printing	6% of program costs - client booklets & materials, brochures		941		
52150-530310	Vehicle Gas & Oil	6% of program costs - county vehicle gas and oil		200		
52150-530320	Office Supplies	24% of program costs - client folders, support group materials		1,660		
52150-540100	Education & Training	82% of program costs - staff, law enforcement, other training		3,711		
52150-540110	Telephone	69% of program costs for cell phones, phone and fax lines- 24 hour hotline		872		
52150-540140	Travel	32% of program costs - mileage for training		806		
52150-540450	Purchased Services	66% of program costs - answering service, victim software & copier maint.,		3,020		
52150-541550	Consultants	Mental health counseling and SA support group facilitator and self defense		16,114		
52150-550170	Vehicle Maintenace	24% of program costs - county vehicle maintenance		100		
52150-560100	Direct Services	Client assistance -Rent, hotel, utilities, legal, food, clothing, locks, etc		14,857		
52150-560530	Dues & Subscriptions	Dues for NC Coalitions Against Domestic Violence & Sexual Assault		450		
Totals			-	42,908	-	-

F.Y. 2014 – 2015Department: Davie Domestic Violence Services & Rape Crisis CenterPage 1 of 2

Division _____

ACTIVITY JUSTIFICATION

Activity: Outreach & Prevention	Number of Employees 1.25	# of Full-time <u>1.0</u> # of Part-Time <u>.25</u>	Annual Cost: \$ 53,920
Mandated by GS - NCGS # <u>50B-9</u>	County Cost: \$11,246		Federal/State Cost: \$42,674

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Linda Coplin Outreach & Prevention Coordinator (70% Outreach)
Samantha Contos Part-time Administrative Support Specialist (25% Outreach)
Kim Craver Services Coordinator (10% Outreach)
Lorri Hayes DDVS/RCC Director (20% Outreach)

Outreach & Prevention Coordinator (70%)

Develops program publicity to inform victims of services through print and electronic media and production of community newsletter.

Develops evaluation tools and training materials.

Develops education and public awareness materials and assists in marketing and promoting programs and available services.

Develops and prepares materials to recruit volunteers and educate the public and service providers.

Facilitates volunteer meetings and prepares monthly volunteer correspondence.

Makes presentations to church, civic groups, schools and other agencies.

Assists with special events and fundraisers.

Supports a variety of the department tasks and programs, as needed; may cross train in various office roles.

Performs related work as required.

Administrative Support Specialist – Part-time Position (25%)

Operates a wide variety of computer software including specialized data base reporting software, spreadsheets, presentation software, and/or other packages.

Assists with puppet shows and presentations, as needed

Assists with compiling presentation evaluation reports

Performs related work as required.

Services Coordinator (10%)

Performs related work as required.

Director (20%)

Provides overall direction and manages the activities of the department.
Supervises, trains and evaluates professional, technical and support staff engaged in program activities.
Develops marketing and promotional materials to enhance public awareness and use of the programs and services.
Makes presentations to church, civic groups, schools and other agencies.
Performs related work as required.

Justify Need for Each Position in Detail (use additional pages if necessary):

<u>Fiscal Year</u>	<u>Presentations</u>	<u>Displays</u>	<u>Volunteer Hours</u>
2007-2008	42	31	2,492
2008-2009	75	32	2,921
2009-2010	155	16	3,310
2010-2011	141	22	2,779
2011-2012	163	15	3,274
2012-2013	147	25	2,476
July-Dec 2013	49	18	1472

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014-2015Page 1 of 1Department: Davie Domestic Violence Services & Rape Crisis Center-Outreach & Prevention

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
52150-530120	Postage	27% of program costs - church & community mailings		246		
52150-530250	Printing	94% of program costs - brochures, booklets, flyers, etc.		14,702		
52150-530310	Vehicle Gas & Oil	88% of program costs - county vehicle gas and oil		2,800		
52150-530320	Office Supplies	57% of program costs - paper, ink, outreach materials,		4,015		
52150-530330	Department Supplies	70% of program costs - materials for outreach events		700		
52150-540100	Education & Training	13% of program costs - volunteer & staff training		600		
52150-540110	Telephone	16% of program costs for phone and fax lines		200		
52150-540140	Travel	60% of program costs - mileage for outreach events & training		1,511		
52150-540450	Purchased Services	20% of program costs - maintenance for copier machine		900		
52150-550170	Vehicle Maintenance	53% of program costs - county vehicle maintenance		225		
52150-560120	Special Events	21% of program costs - volunteer appreciation and open house		1,050		
52150-560260	Advertising	Outreach through newspaper, magazine, phonebook, menu ads, etc.		3,055		
Totals			-	30,004	-	-

F.Y. 2014 – 2015Department: Davie Domestic Violence Services & Rape Crisis CenterPage 1 of 2

Division _____

ACTIVITY JUSTIFICATION

Activity: Administration & Fundraising	Number of Employees .83	# of Full-time <u>.28</u> # of Part-Time <u>.55</u>	Annual Cost: \$ 26,638
Mandated by NCGS # _____	County Cost: \$3,374		Federal/State Cost: \$23,264 - includes fundraisers and gifts

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Samantha Contos Administrative Support Specialist (55% Admin & Fundraising)
Linda Coplin Outreach & Prevention Coordinator (5% Admin & Fundraising)
Kim Craver Services Coordinator (3% Admin & Fundraising)
Lorri Hayes DDVS/RCC Director (20% Admin & Fundraising)

Administrative Support Specialist (55%)

Secures information via telephone or personal contact; selects appropriate materials to answer questions and often handles the inquiries independently for the organization.

Operates a wide variety of computer software including specialized data base reporting software, spreadsheets, presentation software, and/or other packages.

Handles confidential or sensitive information in an appropriate manner.

Handles accounting and budgetary functions for the department including monthly financial reports; orders supplies and materials and serves as contact with the Finance Department.

Interprets a variety of rules, regulations, and information on the program and organization's activities.

Independently drafts and composes correspondence and responses.

Operates the word processor in generating correspondence, memoranda, notes, minutes, reports, or other materials; reviews work for compliance with instructions, spelling, punctuation and basic grammar; proofreads final copies of materials.

Operates a wide variety of computer software including specialized data base reporting software, spreadsheets, presentation software, and/or other packages.

Assignment may include serving as departmental contact on computer operation needs; creates and designs data base files.

Requests information using standardized or created forms; compiles information requiring the selection of data from well-established sources.

Screens and routes materials according to content of communications; may do research or pull related materials from files.

Outreach & Prevention Coordinator (5%)

Supports a variety of the department tasks and programs, as needed; may cross train in various office roles.

Assists with special events and fundraisers.

Attends meetings at community groups and networks in the community.

Performs related work as required.

Services Coordinator (3%)

Supports a variety of the department tasks and programs, as needed; may cross train in various office roles.
 Assists with special events and fundraisers.
 Attends meetings with community groups and networks in the community
 Performs related work as required.

Director (20%)

Provides overall direction and manages the activities of the department.
 Supervises, trains and evaluates professional, technical and support staff engaged in program activities.
 Develops departmental budget, seeks and completes grant applications, monitors and maintains departmental fiscal affairs, reviews operations and overall effectiveness of programs and hires, trains and supervises staff.
 Manages and supervises the upkeep and flow of statistical data and various administrative reports.
 Coordinates activities with other human service agencies, law enforcement and court systems.
 Attends meetings with community groups and networks in the community.
 Develops and implements program policies, goals and objectives.
 Performs related work as required.

Justify Need for Each Position in Detail (use additional pages if necessary):

<u>Fiscal Year</u>	<u>Grant Funds</u>					<u>Funds Raised</u>
	<u>State</u>	<u>Federal</u>	<u>U Way</u>	<u>Woodson</u>	<u>Donations</u>	
2007-2008	82,685	62,928	12,500		4,190	19,326
2008-2009	95,912	56,285	18,699		1,335	15,165
2009-2010	94,960	57,657	16,000		2,976	13,215
2010-2011	100,762	70,393	18,700		1,061	7,109
2011-2012	93,149	52,983	16,000		1,038	11,608
2012-2013	94,368	75,123	17,000	15,000	1,273	8,980
July-Dec 2013	34,473	44,775	12,724	17,105	862	41

- The July-December 2013 grants are awarded amounts – not fully distributed funds.
- United Way distributes funds on a January to December grant cycle.
- Margaret C. Woodson distributes funds in April.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014-2015Page 1 of 1Department: Davie Domestic Violence Services & Rape Crisis Center-Administration & Fundraising

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
52150-530120	Postage	54% of program costs - grant & fundraising mailings		488		
52150-530310	Vehicle Gas & Oil	6% of program costs - for county vehicle		200		
52150-530320	Office Supplies	19% of program costs - paper, ink, card stock, envelopes, etc		1,321		
52150-430330	Department Supplies	30% of program costs - Volunteer gifts		300		
52150-540100	Education & Training	4% of program costs - grant & administration training		200		
52150-540110	Telephone	16% of program costs for phone and fax lines		200		
52150-540140	Travel	7% of program costs - mileage for meetings		183		
52150-550170	Vehicle Maintenance	24% of program costs - county vehicle maintenance		100		
52150-540450	Purchased Services	15% of program costs for copier maintenance		680		
52150-560120	Special Events	79% of program costs - fundraising expenses, board meetings		3,906		
52150-560530	Dues & Subscriptions	Dues for Chamber of Commerce and Rotary membership		725		
Totals			-	8,303	-	-