

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.

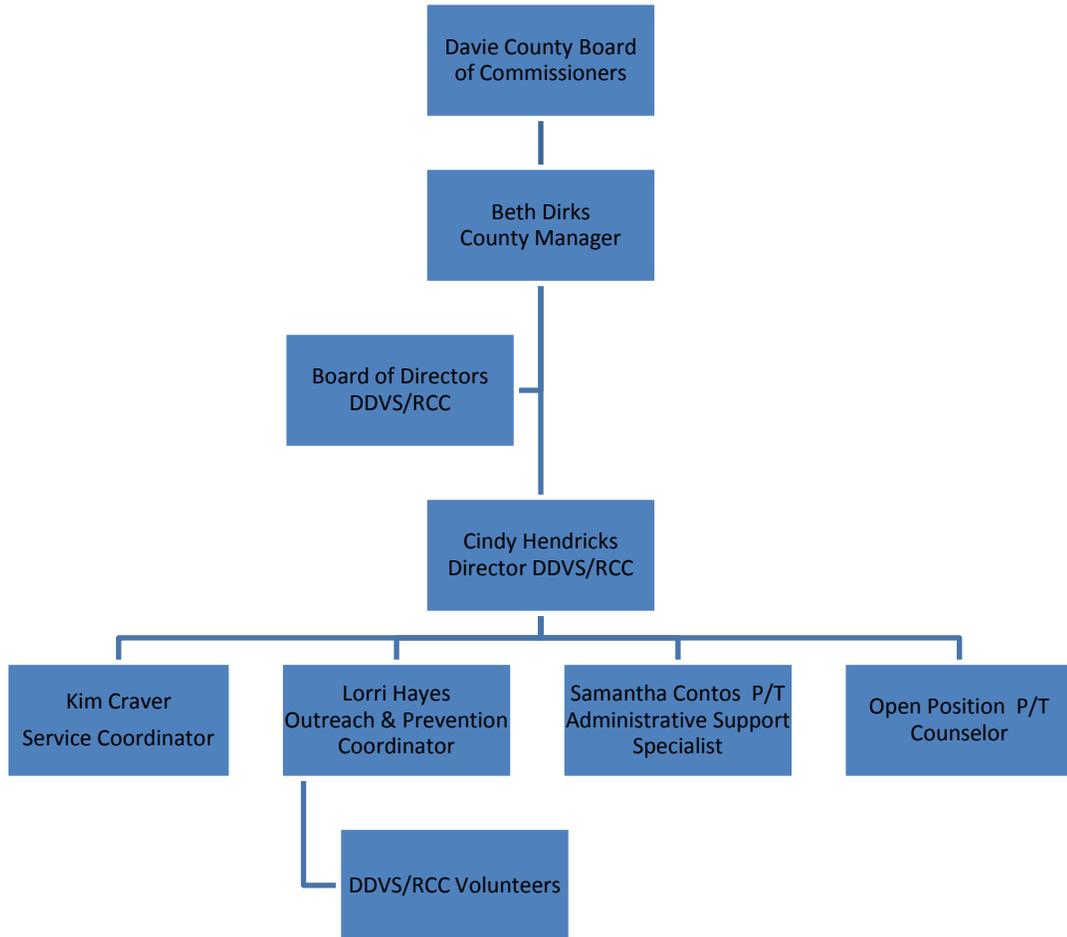
- Meet victims at the hospital or magistrate's office to inform them of DDVS/RCC services and options for safety.
- Take photographs of victims' injuries for legal advocacy.
- Advocate for victims in the hospital setting.
- Assist with medication cost (non controlled substances only), when needed, as 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



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
		\$ 46,307.00		\$ 24,178.00		\$ 24,238.00		\$ 18,804.00		\$ 56,279.14		\$ 18,700.00	\$ 40,000.00	\$ 15,000.00	\$ 243,506.14
510010	Salaries	\$ 26,604.00		\$ 15,547.00		\$ 20,477.00		\$ 15,547.00		\$ 30,283.00		\$ 6,994.00		\$ 4,124.00	\$ 119,576.00
510020	Part time Salaries	\$ 2,400.00		\$ 1,800.00		\$ 2,400.00		\$ 1,200.00		\$ 1,800.00		\$ 5,120.00	\$ 17,920.00	\$ 2,400.00	\$ 35,040.00
510040	Longevity		\$ -		\$ 810.00		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ 810.00
520260	Education		\$ -		\$ 400.00		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ 400.00
520050	FICA	\$ 1,500.00	\$ 719.00	\$ 1,144.00	\$ 183.00		\$ 1,750.00	\$ -	\$ 1,281.00	\$ -	\$ 2,454.00	\$ 923.00	\$ 1,375.00	\$ 499.00	\$ 11,828.00
520060	Group Hosp. Ins.	\$ 3,500.00	\$ 2,301.00	\$ 2,400.00	\$ 1,170.00	\$ -	\$ 4,463.00	\$ -	\$ 3,570.00		\$ 6,783.00	\$ 1,607.00	\$ -	\$ 982.00	\$ 26,776.00
520070	Retirement	\$ -	\$ 1,955.00	\$ -	\$ 1,169.00		\$ 1,542.00		\$ 1,129.00	\$ -	\$ 2,162.00	\$ 813.00	\$ 1,210.00	\$ 440.00	\$ 10,420.00
520080	Work Comp		\$ -		\$ 1,316.00		\$ -		\$ -		\$ -	\$ 51.00	\$ 180.00	\$ -	\$ 1,547.00
520110	Group Life		\$ 30.00		\$ 18.00		\$ 23.00		\$ 18.00		\$ 35.00	\$ 8.00	\$ -	\$ 5.00	\$ 137.00
520120	401K		\$ 798.00		\$ 466.00		\$ 614.00		\$ 466.00		\$ 908.00	\$ 210.00	\$ -	\$ 124.00	\$ 3,586.00
520130	YMCA		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Total Benefits	\$ 5,000.00	\$ 5,803.00	\$ 3,544.00	\$ 5,532.00	\$ -	\$ 8,392.00	\$ -	\$ 6,464.00	\$ -	\$ 12,342.00	\$ 3,612.00	\$ 2,765.00	\$ 2,050.00	\$ 55,504.00
	Total Salary & Benefits	\$ 34,004.00	\$ 5,803.00	\$ 20,891.00	\$ 5,532.00	\$ 22,877.00	\$ 8,392.00	\$ 16,747.00	\$ 6,464.00	\$ 32,083.00	\$ 12,342.00	\$ 15,726.00	\$ 20,685.00	\$ 8,574.00	\$ 210,120.00
530120	Postage	\$ 503.00						\$ 349.00		\$ 151.00					\$ 1,003.00
530250	Printing	\$ 1,600.00				\$ 561.00		\$ 1,708.00		\$ 892.00					\$ 4,761.00
530320	Office Supplies	\$ 1,500.00								\$ 4,479.14			\$ 710.00	\$ 360.00	\$ 7,049.14
530330	Department Supplies	\$ 1,222.00											\$ 1,200.00		\$ 2,422.00
540100	Education & Training	\$ 1,000.00								\$ 2,923.00					\$ 3,923.00
540110	Telephone	\$ 672.00								\$ 684.00					\$ 1,356.00
540130	Utilities	\$ 315.00				\$ 650.00				\$ 3,000.00			\$ 1,485.00		\$ 5,450.00
540140	Travel	\$ 2,179.00								\$ 1,277.00					\$ 3,456.00
540210	Bld/Equip Rent									\$ 6,000.00			\$ 7,020.00		\$ 13,020.00
540450	Purchased Services	\$ 2,080.00								\$ 2,520.00					\$ 4,600.00
541550	Consultants			\$ 600.00								\$ 600.00	\$ 8,400.00		\$ 9,600.00
560260	Advertising	\$ 432.00								\$ 880.00					\$ 1,312.00
580600	Equip & Furn														\$ -
580610	Computer Software														\$ -
580620	Computer Hardware														\$ -
560530	Dues & Subscriptions	\$ 300.00				\$ 150.00								\$ 90.00	\$ 540.00
560540	Insurance														\$ -
560570	Miscellaneous														\$ -
560120	Special Events	\$ 500.00												\$ 4,600.00	\$ 5,100.00
560100	Direct Services			\$ 2,687.00						\$ 1,390.00		\$ 2,374.00	\$ 500.00	\$ 1,376.00	\$ 8,327.00
	Budget	\$ 46,307.00	\$ 5,803.00	\$ 24,178.00	\$ 5,532.00	\$ 24,238.00	\$ 8,392.00	\$ 18,804.00	\$ 6,464.00	\$ 56,279.14	\$ 12,342.00	\$ 18,700.00	\$ 40,000.00	\$ 15,000.00	\$ 282,039.14
	Match	\$ 9,261.40				\$ 4,847.60				\$ 14,069.79					\$ 28,178.79
		\$ 55,568.40	\$ 5,803.00	\$ 24,178.00	\$ 5,532.00	\$ 29,085.60	\$ 8,392.00	\$ 18,804.00	\$ 6,464.00	\$ 70,348.93	\$ 12,342.00	\$ 18,700.00	\$ 40,000.00	\$ 15,000.00	\$ 310,217.93

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Division _____

REQUEST FOR NEW POSITION

Title: Part-time Mental Health Counselor	Number: 1	Full-time <input type="checkbox"/> Temporary <input type="checkbox"/>	Annual Salary: \$32,000 \$40 / hour * 16 hours/week
Hiring Date: 10/1/2013	1 st Year Cost: \$26,586 Position will be filled in October/November		2 nd Year Cost: \$36,925

Duties/Responsibilities of Position: **This will be a part time position**

The Mental Health Counselor will provide counseling services for victims/survivors of domestic violence, sexual abuse and/or stalking.

Handles confidential information in a sensitive manner.

Maintains activity records and files; initiates appropriate follow-up or further action with clients.

Mental Health Counselor will carry personal liability insurance.

Mental Health Counselor will pay for clinical supervision by a Licensed Professional Counselor-Supervisor, until they are off provisional status.

Justify Need for Position in Detail:

This part time position will benefit the victims of abuse that seek services from Davie Domestic Violence Services and Rape Crisis Center with mental health care. The agency currently has a mental health counseling intern who has counseled clients since August 2012. Most clients who have received these free counseling services are sustaining a safe living environment as a result of this extended care service.

Cost of New Equipment/Furniture for Position:

No new equipment will be required for this position.

ACTIVITY JUSTIFICATION

Activity: Administration & Fundraising	Number of Employees .93	# of Full-time .38 # of Part-Time .55	Annual Cost: \$ 30,581
Mandated by NCGS # _____	County Cost: \$4,682	Federal/State Cost: \$25,899 - includes fundraisers and gifts	

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

Samantha Contos	Administrative Support Specialist (55% Admin & Fundraising)
Lorri Hayes	Outreach & Prevention Coordinator (5% Admin & Fundraising)
Kim Craver	Services Coordinator (3% Admin & Fundraising)
Cindy Hendricks	DDVS/RCC Director (30% 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 (30%)

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>Donations</u>	<u>Funds Raised</u>
	<u>State</u>	<u>Federal</u>	<u>U Way</u>	<u>Woodson</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
July-Dec 2012	42,093	19,848	8,430	15,000	570	1,168

- The July-December 2012 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.

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: \$ 57,936
Mandated by GS - NCGS # <u>50B-9</u>	County Cost: \$13,148	Federal/State Cost: \$44,788	

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

Lorri Hayes	Outreach & Prevention Coordinator (70% Outreach)
Samantha Contos	Part-time Administrative Support Specialist (25% Outreach)
Kim Craver	Services Coordinator (10% Outreach)
Cindy Hendricks	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
July-Dec 2012	97	7	1,298

ACTIVITY JUSTIFICATION

Activity: Victim Support	Number of Employees 2.82	# of Full-time <u>1.62</u> # of Part-Time <u>1.2</u>	Annual Cost: \$ 121,603
Mandated by GS - NCGS # <u>50B-9</u>	County Cost: \$20,703	Federal/State Cost: \$100,900	

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

Kim Craver	Services Coordinator (87% Victim Support)
Lorri Hayes	Outreach & Prevention Coordinator (25% Victim Support)
Cindy Hendricks	DDVS/RCC Director (50% Victim Support)
Samantha Contos	Part-time Administrative Support Specialist (20% Victim Support)
Open	Part-time Counselor (100% 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
July-Dec 2012	53	137	112	42	8

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						

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2013-2014

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Department: 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	48% of program costs - grant & fundraising mailings		481		
52150-530320	Office Supplies	11% of program costs - paper, ink, card stock, envelopes, etc		800		
52150-430330	Department Supplies	12% of program costs - Volunteer gifts		300		
52150-540100	Education & Training	3% of program costs - grant & administration training		100		
52150-540110	Telephone	15% of program costs for phone and fax lines		200		
52150-540130	Utilities	13% of program costs for electricity and water at rented office building		700		
52150-540140	Travel	3% of program costs - mileage for meetings		100		
52150-540210	Building/Equipment Rent	15% of program costs for rent at new office building		1,920		
52150-540450	Purchased Services	15% of program costs for copier maintenance		680		
52150-560120	Special Events	79% of program costs - fundraising expenses, board meetings		4,050		
52150-560530	Dues & Subscriptions	Dues for Chamber of Commerce membership		25		
Totals			-	9,356	-	-

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: 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	16% of program costs - client survey mailings		162		
52150-530250	Printing	16% of program costs - client booklets & materials, brochures		761		
52150-530320	Office Supplies	36% of program costs - client folders, support group materials		2,571		
52150-430330	Department Supplies	58% of program costs - counseling materials		1,400		
52150-540100	Education & Training	87% of program costs - staff, law enforcement, other training		3,423		
52150-540110	Telephone	70% of program costs for cell phones, phone and fax lines- 24 hour hotline		956		
52150-540130	Utilities	55% of program costs - electricity and water for office building		3,000		
52150-540140	Travel	40% of program costs - mileage for training		1,400		
52150-540210	Building/Equipment Rent	57% of program costs - rent expense for office building		7,500		
52150-540450	Purchased Services	65% of program costs - answering service, victim software & copier maint.,		3,020		
52150-541550	Consultants	Mental health counselor and SA support group facilitator		9,600		
52150-560100	Direct Services	Client assistance -Rent, hotel, utilities, medical, legal, food, clothing, locks, etc		8,327		
52150-560530	Dues & Subscriptions	Membership dues for NC Coalitions Against Domestic Violence & Sexual Assault		450		
Totals			-	42,570	-	-

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	90	300	130	520	NCCW;VOCA
1	Victim Advocacy Trainings for Service Coordinator - TBD (Mandatory)	Personal Car	90	300	130	520	NCCW;VOCA
1	Training for Outreach & Prevention Coordinator-TBD	Personal Car	90	300	130	520	NCCW;VOCA
1	Training for Admin. Support Specialist-TBD	Personal Car	90	300	130	520	NCCW;VOCA
2	NCCADV Trainings & meetings - Unknown dates & Location	Personal Car	50			50	NCCW;VOCA
1	VOCA Grant Writing workshop - Oct 2013 - 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 2013 - TBD	Personal Car	50			50	NCCW;VOCA
14	Bi Monthly Law enforcement training - Davie	Personal Car		300		300	Fundraising; Woodson
4	Training Videos & Books			212		212	NCCW; Woodson
100	Annual Domestic Violence and Sexual Assault Conference - May 2, 2014 in Davie County Speaker - mileage & Fees	Personal Car	226	1,875		2,101	NCCW;VOCA
10	Volunteer Training - Mandatory 20-hour training for new volunteers (2 sessions- March and September)	Personal Car		300		300	NCCW
	TOTAL		936	3,887	520	5,343	

SPECIAL WORK PROJECT

Location:

DDVS/RCC anticipates special work projects to be necessary to upfit building for ADA compliant facilities. These special work projects are anticipated to occur in 2012-2013 fiscal year.

Description:

Bathroom upfit to ADA requirements.
Installation of audio and visual fire alarm system.

Justification:

Estimated Cost:

DOMESTIC VIOLENCE DIRECTOR

General Statement of Duties

Performs administrative, supervisory and crisis counseling work in directing the activities of the County's Domestic Violence and Sexual Assault Programs.

Distinguishing Features of the Class

An employee in this class performs crisis counseling and administrative work directing the activities of the County's Domestic Violence and Sexual Assault Programs. Work involves planning and implementing programs that service victims who have been subject to domestic abuse, dating violence, sexual assault and/or stalking. Programs and services include crisis intervention, for immediate assistance to victims, coordinating with other human service agencies to provide additional and follow-up services and coordinating activities and providing guidance to victims that require law enforcement and court system intervention. The employee is also responsible for promoting and developing public awareness programs and providing administrative direction for the department that includes fiscal management, operations, and personnel administration. Work is performed under the general supervision of the Davie County Manager and is evaluated by reports, observations and over all effectiveness of the program. An advisory Board of Directors gives guidance to the Director.

Duties and Responsibilities

Essential Duties and Tasks

- Provides overall direction and manages the activities of the department. Directs the fiscal management, operations and personnel administration for the department.
- Plans, develops and implements programs that assists victims that have been subject to domestic abuse, dating violence, sexual assault and/or stalking.
- Provides crisis counseling services to victims and makes referrals to other human service agencies and appropriate law enforcement and court officials.
- 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.
- 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, law enforcement and court systems.
- Develops and implements program policies, goals and objectives.
- Serves as co-facilitator for victim support groups.
- Accompanies clients through the Superior Court legal system and assists clients with terminology and procedural matters.
- Accompanies clients through the medical process, when necessary.
- Makes presentations to church, civic groups, schools and other agencies.

Additional Job Duties

- Serves as back up for Crisis Line.
- Performs related work as required.

Recruitment and Selection Guidelines

Knowledge, Skills and Abilities

- Thorough knowledge of social work principles, techniques and practices and their application to complex casework, group work and community needs.
- Considerable knowledge of a wide range of medical behavior and psychosocial problems and their treatment.
- Considerable knowledge of family and group dynamics and a range of intervention techniques.
- Considerable knowledge of governmental and private organizations and their available resources and affiliated support program.
- General knowledge of the methods and principles of casework supervision and training.
- Skill in establishing rapport with a client and in applying techniques of assessing psychosocial and behavioral aspects of client's problems.
- Ability to supervise, train and instruct professional and support personnel in program and operational functions.
- Ability to establish and maintain effective working relationships with subordinate employees, other human service organizations and administrative personnel.

Physical Requirements

- Must be able to perform the basic life operational skills of dexterity and written and verbal communication.
- Must be able to perform sedentary work, and be able to exert up to 50 pounds of force at any given time.
- Must possess the visual acuity to prepare and analyze data and figures, perform accounting tasks, operate a computer terminal, and do extensive fiscal research and reading.

Desirable Training and Experience

- Bachelor's degree in social work or a related field or business administration.
- Considerable experience in social work, peer counseling, and some experience in administrative program management; or an equivalent combination of experience and training.

ADMINISTRATIVE SUPPORT SPECIALIST

General Statement of Duties

Performs a variety of administrative, fiscal, and office management duties in an office requiring a thorough understanding of the departmental rules, regulations, goals, and services.

Distinguishing Features of the Class

Employees in this class perform a wide variety of office management, fiscal, and administrative support duties. Work generally requires that employees independently handle certain activities such as information processing and referral, fiscal controls, or a special aspect of a program or office activity. Duties require considerable tact and discretion in handling sensitive or confidential matters in the program areas. Work requires a broad knowledge of office operations in order that the role may serve as backup at a competent level in some areas. Work requires more independence and self-initiative in activities and may include supervising or providing technical assistance to other clerical positions in the organization. Work is performed under the supervision of the department head or other high level supervisor and is evaluated through observations, conferences, and the quality and effectiveness of work completed.

Duties and Responsibilities

Essential Duties and Tasks

- Secures information via telephone or personal contact; selects appropriate materials to answer questions and often handles the inquiries independently for the organization.
- 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.
- Assists with outreach and education activities.
- Documents events and activities.
- Generates 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.
- Serves as departmental contact on computer operation needs; creates and designs 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.
- Maintains activity records and files; initiates appropriate follow-up or further action based on the status of office activity.
- Assists with client intake and crisis counseling.
- Distributes safety survey to clients, compiles results and files in a confidential file.
- Serves as Safety Representative for Davie Domestic Violence Services and Rape Crisis Center.
- Serves as back up to after-hours crisis line.
- Assists with fundraising activities.
- Based on review of office records or reports, identifies potential inconsistencies; determines the cause; resolves with staff and outside personnel.

Additional Job Duties

- Performs related work as required.
- Performs all other duties, as assigned.

Recruitment and Selection Guidelines

Knowledge, Skills and Abilities

- Thorough knowledge of office practices and procedures.
- Considerable knowledge and ability to use correct grammar, vocabulary, and spelling.
- Considerable knowledge of county function to which assigned and related policies, procedures, and regulations.
- Considerable knowledge of software applications including word processing, specialized database or reporting, spreadsheets, and other related software.
- Working knowledge of arithmetic and its uses in general office work.
- Ability to communicate effectively in person and by telephone.
- Ability to gather and give basic information and instructions on departmental programs based on inquiries.
- Ability to learn thorough knowledge of persons and organizational programs.
- Ability to be tactful and courteous.
- Ability to gather and compile materials from a variety of sources.
- Ability to operate any office machines at the speed required by the position such as word processor, typewriter, calculator, or other equipment.
- Ability to use judgment in organizing and establishing priorities and work assigned.
- Ability to record information and balance figures.
- Ability to establish and maintain effective working relationships with supervisor, employees, and general public.
- May require ability to plan, organize, monitor, and delegate duties to others.
- Ability to work effectively in a team environment and independently.

Physical Requirements

- Must be able to perform the basic life operational skills of dexterity and written and verbal communication.
- Must be able to perform sedentary work, and be able to exert up to 50 pounds of force at any given time.
- Must possess the visual acuity to prepare and analyze data and figures, perform accounting tasks, operate a computer terminal, and determine the accuracy, neatness, and thoroughness of the work assigned.

Desirable Experience and Training

- Graduation from two-year college, with an associate's degree in business management, criminal justice or human services field.
- Strong verbal and written communication skills, as well as, strong computer skills is required.
- Bilingual is preferred.

SERVICE COORDINATOR

General Statement of Duties

Performs crisis counseling, advocacy support and referral services for victims that have been subject to domestic abuse, dating violence, sexual assault and/or stalking.

Distinguishing Features of the Class

An employee of this class provides crisis counseling, advocacy support and referral services to victims of domestic abuse, dating violence, sexual assault and/or stalking. The employee meets with the victims in a casework setting to assess the victim's situation and provide crisis counseling services. Work requires the employee to complete intake processing, assess the severity and urgency of the victim's situation and develop a plan for corrective action. The employee works closely with the victim and their family to remedy problems and works closely with other human service, law enforcement and court agencies in developing and recommending remedial actions. The employee utilizes basic assessment tools to identify needs, obtain medical, financial and social history for each client. The work also requires knowledge of basic social work techniques and practices. Work is performed under the general supervision of the Domestic Violence Director and is evaluated by observation, reports and the overall effectiveness of services rendered. The service coordinator will oversee the office in the absence of the Executive Director.

Duties and Responsibilities

Essential Duties and Tasks

- Meets with clients who enter the program, evaluates client's needs and coordinates or develops safety plans with clients.
- 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 in appropriate files.
- 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.
- Plans and gathers training materials for law enforcement and other service providers – field training sessions.
- Supervises DDVS/RCC office in the absence of the Director.

Additional Job Duties

- Serves as back up for Crisis Line.
- Performs related work as required.

Recruitment and Selection Guidelines

Knowledge, Skills and Abilities

- Considerable knowledge of social work principles, techniques, and practices and their application to complex casework, group work, and community needs.
- Considerable knowledge of a wide range of medical behavior and psychosocial problems and their treatment.
- Considerable knowledge of family and group dynamics and a range of intervention techniques.
- Considerable knowledge of governmental and private organizations and their available resources and affiliated support programs.
- General knowledge of the methods and principles of casework supervision and training.
- Skill in establishing rapport with a client and in applying techniques of assessing psychosocial and behavioral aspects of client's problems.
- Ability to supervise, train, and instruct professional and support personnel in program and operational functions.
- Ability to establish and maintain effective working relationships with subordinate employees, other human service organizations and administrative personnel.

Physical Requirements

- Must be able to perform the basic life operational skills of dexterity and written and verbal communication.
- Must be able to perform sedentary work, and be able to exert up to 50 pounds of force at any given time.
- Must possess the visual acuity to prepare and analyze data and figures, perform accounting tasks, operate a computer terminal, and do extensive fiscal research and reading.

Desirable Experience and Training

- Bachelor's Degree in social work, psychology or a related field.
- Considerable experience in social work counseling in a casework or group work setting; or an equivalent combination of experience and training.

OUTREACH AND PREVENTION COORDINATOR

General Statement of Duties

Performs planning and implementation of outreach and prevention programs, recruiting, training and scheduling volunteers in the Domestic Violence and Sexual Assault program and crisis counseling, advocacy and referral services for victims of domestic abuse, dating violence, sexual assault and/or stalking.

Distinguishing Features of the Class

An employee in this class performs planning and implementation of outreach and prevention programs, recruiting, training and scheduling volunteers in the Domestic Violence and Sexual Assault program and crisis counseling, advocacy and referral services for victims of domestic abuse, dating violence, sexual assault and/or stalking. Work involves recruiting and training volunteers for crisis intervention work. Responsible for planning and implementing outreach and prevention programs for public awareness and education and recruiting volunteers for assistance with programs. Responsibilities include client intake, crisis counseling, advocacy support and referral services for victims of abuse. Other duties include assisting the director and staff with administrative reports, statistical information, scheduling and general administrative work.

Duties and Responsibilities

Essential Duties and Tasks

- 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.
- Handles confidential or sensitive information in appropriate manner.
- 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.
- 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 / incorporates new tools to keep current with accepted teaching models.
- Teaches age appropriate information to elementary, middle and high school children.
- Interfaces with counselors and staff at schools, as needed, to provide effective outreach service.
- Collaborates with community organizations to develop resources.
- 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.
- Participates in advocate telephone counseling as needed.
- Meets victims at jail, office, or hospital for advocate counseling as needed.

Additional Job Duties

- Serves as back up for Crisis Line.
- Performs related work as required.

Recruitment and Selection Guidelines

Knowledge, Skills and Abilities

- Thorough knowledge of office practices and procedures.
- Thorough knowledge of arithmetic and its uses in general office work.
- General knowledge of modern office procedures, word processing and database management programs.
- General knowledge of the characteristics of the population served and their needs and special situations.
- General knowledge of community resources and their application to the program assigned.
- Ability to recruit volunteers, make presentations, and speak before civic and related groups.
- Ability to establish rapport and trust with the population served.
- Ability to communicate in verbal and written form.
- Ability to establish and maintain effective working relationships with clients, coworkers, school system and the community.
- Ability to gather and give basic information and instructions on departmental programs based on inquiries.
- Ability to compile information based on general instructions.
- Ability to arrange and place records, reports, and files into proper sequence.

Physical Requirements

- Must be able to perform the basic life operational skills of dexterity and written and verbal communication.
- Must be able to perform sedentary work, and be able to exert up to 50 pounds of force at any given time.
- Must possess the visual acuity to prepare and analyze data and figures, perform accounting tasks, operate a computer terminal, and do extensive fiscal research and reading.

Desirable Experience and Training

- Graduation from two-year university with a major in human services, education, business, or related field.
- Experience working in public speaking and with volunteers desired.
- Some experience in interviewing, gathering and compiling materials or an equivalent combination of experience and training.

COUNSELOR

General Statement of Duties

Performs mental health counseling services to guide clients in the development of skills and strategies for dealing with their problems.

Distinguishing Features of the Class

Employees in this class perform mental health counseling services to guide clients in the development of skills and strategies for dealing with their problems.

Duties and Responsibilities

Essential Duties and Tasks

- Counsel clients, individually and in group sessions, to assist in overcoming dependencies, adjusting to life and making changes.
- Collect information about clients through interviews, observation and tests.
- Prepare and maintain all required treatment records and reports.
- Guide clients in the development of skills and strategies for dealing with their problems.
- Encourage clients to express their feelings and discuss what is happening in their lives, and help them to develop insight into themselves and their relationships.
- Entering, transcribing, recording, storing or maintaining information in written or electronic form.
- Maintain confidentiality of records relating to clients' treatment.
- Provide information to supervisors, co-workers and service providers, with appropriate client consent.
- Develop and maintain constructive and cooperative working relationships with others.

Additional Job Duties

- Performs related work as required.

Recruitment and Selection Guidelines

Knowledge, Skills and Abilities

- Knowledge of human behavior and performance; individual differences in ability, personality, and interests; learning and motivation; psychological research methods; and the assessment and treatment of behavioral and affective disorders.
- Knowledge of principles, methods, and procedures for diagnosis, treatment, and rehabilitation of physical and mental dysfunctions, and for career counseling and guidance.
- Knowledge of group behavior and dynamics, societal trends and influences, human migrations, ethnicity, cultures and their history and origins.
- Knowledge of principles and processes for providing customer and personal services; including personal needs assessment, meeting quality standards for services and evaluation of customer satisfaction.
- Ability to communicate information and ideas clearly in speaking so others will understand.
- Ability to listen to and understand information presented through spoken words and sentences.
- Ability to develop creative ways to solve a problem.
- Ability to combine pieces of information to form general rules or conclusions.
- Ability to apply general rules to specific problems to produce answers that make sense.
- Ability to work effectively in a team environment and independently.

Physical Requirements

- Must be able to perform the basic life operational skills of dexterity and written and verbal communication.
- Must be able to perform sedentary work, and be able to exert up to 50 pounds of force at any given time.
- Must possess the visual acuity to prepare and analyze data and figures, perform accounting tasks, operate a computer terminal, and determine the accuracy, neatness, and thoroughness of the work assigned.

Desirable Experience and Training

- Graduation from a CACREP accredited mental health counseling master's degree program.
- Must maintain personal liability insurance.
- Must be out of probationary status or be responsible for paying for clinical supervision by an agency approved Licensed Professional Counselor-Supervisor.
- Strong verbal and written communication skills, as well as, strong computer skills is required.
- Bilingual is preferred.

Davie County
2013

**Davie Domestic Violence Services & Rape Crisis Center
2013-2014 Budget**

Income

	Outreach & Prevention Program	Victim Support Program	Administration & Fundraising	Total DDVS/RCC
Marriage License Grant	\$ 16,663	\$ 7,515		\$ 24,178
NCCFW- DV Grant	\$ 13,755	\$ 12,906	\$ 19,646	\$ 46,307
NCCFW- SA Grant	\$ 6,159	\$ 16,070	\$ 2,009	\$ 24,238
GCC (VOCA) Grant	\$ 3,000	\$ 53,279		\$ 56,279
Family Violence Prevention Grant	\$ 18,804			\$ 18,804
United Way		\$ 18,700		\$ 18,700
Davie County Government funds	\$ 13,148	\$ 20,703	\$ 4,682	\$ 38,533
Margaret C. Woodson	\$ 6,400	\$ 31,000	\$ 2,600	\$ 40,000
Local donations / Fundraisers		\$ 4,000	\$ 11,000	\$ 15,000
Total Income	\$ 77,929	\$ 164,173	\$ 39,937	\$ 282,039

Expenses

	Outreach & Prevention Program	Victim Support Program	Administration & Fundraising	Total DDVS/RCC
Salaries	\$ 40,974	\$ 90,631	\$ 23,011	\$ 154,616
Longevity	\$ 248	\$ 452	\$ 110	\$ 810
FICA	\$ 3,615	\$ 6,600	\$ 1,613	\$ 11,828
Group Hosp. Ins.	\$ 8,183	\$ 14,941	\$ 3,652	\$ 26,776
Retirement	\$ 3,184	\$ 5,815	\$ 1,421	\$ 10,420
Work Comp	\$ 473	\$ 863	\$ 211	\$ 1,547
Group Life	\$ 42	\$ 76	\$ 19	\$ 137
401K	\$ 1,096	\$ 2,001	\$ 489	\$ 3,586
Employee Education	\$ 122	\$ 223	\$ 55	\$ 400
Total Benefits	\$ 16,962	\$ 30,972	\$ 7,570	\$ 55,504
Salary & Benefits	\$ 57,936	\$ 121,603	\$ 30,581	\$ 210,120
Postage	\$ 360	\$ 162	\$ 481	\$ 1,003
Printing	\$ 4,000	\$ 761	\$ -	\$ 4,761
Office Supplies	\$ 3,678	\$ 2,571	\$ 800	\$ 7,049
Department Supplies	\$ 722	\$ 1,400	\$ 300	\$ 2,422
Education & Training	\$ 400	\$ 3,423	\$ 100	\$ 3,923
Telephone	\$ 200	\$ 956	\$ 200	\$ 1,356
Utilities	\$ 1,750	\$ 3,000	\$ 700	\$ 5,450
Travel	\$ 1,956	\$ 1,400	\$ 100	\$ 3,456
Bld/Eqp Rent	\$ 3,600	\$ 7,500	\$ 1,920	\$ 13,020
Purchased Serv.	\$ 900	\$ 3,020	\$ 680	\$ 4,600
Consultants	\$ -	\$ 9,600	\$ -	\$ 9,600
Advertising	\$ 1,312	\$ -	\$ -	\$ 1,312
Equip & Furn	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 65	\$ 450	\$ 25	\$ 540
Special Events	\$ 1,050	\$ -	\$ 4,050	\$ 5,100
Direct Services	\$ -	\$ 8,327	\$ -	\$ 8,327
Total Expenses	\$ 19,993	\$ 42,570	\$ 9,356	\$ 71,919
Budget	\$ 77,929	\$ 164,173	\$ 39,937	\$ 282,039

Davie Domestic Violence Services and Rape Crisis Center

2013 - 2014 Projected Budget

	<u>Salaries</u>	<u>Fringes</u>	<u>Expenses</u>	<u>Total</u>	<u>Total Request</u>	
Marriage License (101)						
Grant	\$ 17,347.00	\$ 3,544.00	\$ 3,287.00	\$24,178.00		
County	\$0.00	\$ 5,532.00	\$0.00	\$5,532.00	\$5,532.00	
Total 103	\$17,347.00	\$9,076.00	\$3,287.00	\$29,710.00		
VOCA (102)						
Grant	\$ 32,083.00	\$ -	\$ 24,196.00	\$56,279.00		
County	\$ -	\$ 12,342.00	\$ -	\$12,342.00	\$12,342.00	
Total 102	\$32,083.00	\$12,342.00	\$24,196.00	\$68,621.00		
DDVS/RCC (103)						
DDVS/RCC	\$ 6,524.00	\$ 2,050.00	\$ 6,426.00	\$15,000.00		
County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total 103	\$6,524.00	\$2,050.00	\$6,426.00	\$15,000.00		
NCCDV (104)						
Grant	\$ 29,004.00	\$ 5,000.00	\$ 12,303.00	\$46,307.00		
County	\$ -	\$ 5,803.00	\$0.00	\$5,803.00	\$5,803.00	
Total 104	\$29,004.00	\$10,803.00	\$12,303.00	\$52,110.00		
NCCSA (106)						
Grant	\$ 22,877.00	\$ -	\$ 1,361.00	\$24,238.00		
County	\$ -	\$ 8,392.00	\$0.00	\$8,392.00	\$8,392.00	
Total 106	\$22,877.00	\$8,392.00	\$1,361.00	\$32,630.00		
FVPSA (108)						
Grant	\$ 16,747.00	\$ -	\$ 2,057.00	\$18,804.00		
County	\$0.00	\$ 6,464.00	\$0.00	\$6,464.00	\$6,464.00	
Total 108	\$16,747.00	\$6,464.00	\$2,057.00	\$25,268.00		
United Way (111)						
United Way Grant	\$ 12,114.00	\$ 3,612.00	\$ 2,974.00	\$18,700.00		
County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total 111	\$12,114.00	\$3,612.00	\$2,974.00	\$18,700.00		
WOODSON						
Grant	\$ 17,920.00	\$ 2,765.00	\$ 19,315.00	\$40,000.00		
County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Woodson Foundation	\$17,920.00	\$2,765.00	\$19,315.00	\$40,000.00		
Total Grant	\$118,058.00	\$8,544.00	\$43,204.00	\$169,806.00		60%
Total United Way	\$12,114.00	\$3,612.00	\$2,974.00	\$18,700.00		7%
Total Woodson	\$17,920.00	\$2,765.00	\$19,315.00	\$40,000.00		14%
Total DDVS/RCC	\$6,524.00	\$2,050.00	\$6,426.00	\$15,000.00		5%
Total County	\$0.00	\$38,533.00	\$0.00	\$38,533.00	\$38,533.00	14%
Total Budget	\$154,616.00	\$55,504.00	\$71,919.00	\$282,039.00		100%

55% 20% 25%

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

	PRIOR YR ACT JUNE 2012	CURR ACTUAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
GENERAL DOMESTIC VIOLENCE						
42150100 430037 DRUG CONTROL SYSTEM IMPROVEMEN	0.00	0.00	0.00	0.00		
42150100 430038 GENERAL ASSEMBLY APPROPRIATION	0.00	0.00	0.00	0.00		
42150100 430039 CHILD TRAUMA TREATMENT	0.00	0.00	0.00	0.00		
42150100 430042 CONTRIBUTION - TOWN OF MOCKSVI	0.00	0.00	0.00	0.00		
42150100 440069 SPECIAL EVENTS REVENUE	-11,608.32	-881.50	-12,000.00	-12,000.00		
42150100 480027 GIFTS DAVIE DOMESTIO VIOLENCE	-1,037.87	-245.00	-3,388.00	-3,000.00		
42150100 490001 GRANT BWT FORWARD DOM VIOL	0.00	0.00	0.00	0.00		
42150100 490002 BALANCE BWT FORWARD DOM VIOL	0.00	0.00	0.00	0.00		
TOTAL GENERAL DOMESTIC VIOLENCE	-12,646.19	-1,126.50	-15,388.00	-15,000.00		
MARRIAGE LICENSE GRANT						
42150101 430036 MARRIAGE LICENSE FEE GRANT	-20,367.02	0.00	-27,384.00	-24,178.00		
TOTAL MARRIAGE LICENSE GRANT	-20,367.02	0.00	-27,384.00	-24,178.00		
VICTIMS OF CRIME #1						
42150102 430027 VICTIMS OF CRIME ACT GRANT	-29,597.26	-5,134.06	-56,319.00	-56,279.00		
42150102 430033 VICTIMS OF CRIME GRANT	0.00	0.00	0.00	0.00		
42150102 480024 VICTIMS OF CRIME LOCAL	0.00	0.00	0.00	0.00		
42150102 490001 GRANT BWT FORWARD DOM VIOL	0.00	0.00	0.00	0.00		
TOTAL VICTIMS OF CRIME #1	-29,597.26	-5,134.06	-56,319.00	-56,279.00		
VIOLENCE AGAINST WOMEN						
42150103 430034 VIOLENCE AGAINST WOMEN-GRANT	0.00	0.00	0.00	0.00		
42150103 480027 GIFTS DAVIE DOMESTIO VIOLENCE	0.00	0.00	0.00	0.00		
42150103 480088 PEARLS OF EMPOWERMENT	0.00	-5,000.00	0.00	0.00		
TOTAL VIOLENCE AGAINST WOMEN	0.00	-5,000.00	0.00	0.00		
NC COUNCIL/DOMESTIC VIOLENCE						
42150104 430035 NC COUNCIL FOR WOMEN GRANT	-46,736.06	0.00	-51,620.00	-46,307.00		
TOTAL NC COUNCIL/DOMESTIC VIOLENCE	-46,736.06	0.00	-51,620.00	-46,307.00		
UNITED WAY-OFFEND PROGRAM						
42150105 440021 OFFENDER PROGRAM FEES	0.00	0.00	0.00	0.00		
42150105 480028 UNITED WAY CONTRIBUTION	0.00	0.00	0.00	0.00		
TOTAL UNITED WAY-OFFEND PROGRAM	0.00	0.00	0.00	0.00		
NC COUNCIL SEXUAL ASSAULT						
42150106 430035 NC COUNCIL FOR WOMEN GRANT	-26,046.36	0.00	-23,000.00	-24,238.00		
TOTAL NC COUNCIL SEXUAL ASSAULT	-26,046.36	0.00	-23,000.00	-24,238.00		
NC COUNCIL - RAPE PREVENTION						
42150107 430040 NC COUNCIL - RAPE PREVENT GT	0.00	0.00	0.00	0.00		
42150107 490001 GRANT BWT FORWARD DOM VIOL	0.00	0.00	0.00	0.00		
TOTAL NC COUNCIL - RAPE PREVENTION	0.00	0.00	0.00	0.00		
FAMILY VIOLENCE PREV & SVC						
42150108 430041 FAMILY VIOLENCE PREV SERVICE	-24,969.66	-4,540.03	-25,466.00	-18,804.00		
42150108 490001 GRANT BWT FORWARD DOM VIOL	0.00	0.00	0.00	0.00		
TOTAL FAMILY VIOLENCE PREV & SVC	-24,969.66	-4,540.03	-25,466.00	-18,804.00		
Z. SMITH REYNOLDS FOUNDATION						
42150109 480061 Z. SMITH REYNOLD FOUNDATION GT	0.00	0.00	0.00	0.00		
42150109 490001 GRANT BWT FORWARD DOM VIOL	0.00	0.00	0.00	0.00		
TOTAL Z. SMITH REYNOLDS FOUNDATION	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

	PRIOR YR ACT JUNE 2012	CURR ACTUAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
DIV OF SOC SVC-TANIF FUNDS						
42150110 430120 DIV OF SOC SVC-TANIF FUNDS	0.00	0.00	0.00	0.00		
TOTAL DIV OF SOC SVC-TANIF FUNDS	0.00	0.00	0.00	0.00		
DDV/UNITED WAY, INC.						
42150111 480028 UNITED WAY CONTRIBUTION	-16,447.50	-4,215.00	-17,000.00	-18,700.00		
42150111 490001 GRANT BWT FORWARD DOM VIOL	0.00	0.00	0.00	0.00		
TOTAL DDV/UNITED WAY, INC.	-16,447.50	-4,215.00	-17,000.00	-18,700.00		
DUKE ENDOWMENT						
42150112 480050 DUKE ENDOWMENT	0.00	0.00	0.00	0.00		
TOTAL DUKE ENDOWMENT	0.00	0.00	0.00	0.00		
DISPLACED HOMEMAKER PROJ						
42150113 430035 NC COUNCIL FOR WOMEN GRANT	0.00	0.00	0.00	0.00		
TOTAL DISPLACED HOMEMAKER PROJ	0.00	0.00	0.00	0.00		
VOCA II						
42150114 430027 VICTIMS OF CRIME ACT GRANT	0.00	0.00	0.00	0.00		
TOTAL VOCA II	0.00	0.00	0.00	0.00		
SEXUAL ASSAULT PREVENTION						
42150115 430147 DHHS HS SEXUAL ASSAULT PREVENT	1,171.08	0.00	0.00	0.00		
TOTAL SEXUAL ASSAULT PREVENTION	1,171.08	0.00	0.00	0.00		
CHILD ADVOCACY CENTER						
42150116 430033 VICTIMS OF CRIME GRANT	-240,801.21	-8,169.33	0.00	0.00		
TOTAL CHILD ADVOCACY CENTER	-240,801.21	-8,169.33	0.00	0.00		
CHILD ADVOCACY - GENERAL						
42150117 422014 MEDICAID	-52,622.90	0.00	0.00	0.00		
42150117 440069 SPECIAL EVENTS REVENUE	-20,245.71	0.00	0.00	0.00		
42150117 480044 DONATIONS	-17,981.92	-1,583.47	0.00	0.00		
TOTAL CHILD ADVOCACY - GENERAL	-90,850.53	-1,583.47	0.00	0.00		
SEXUAL ASSAULT SERVICES PROGRA						
42150118 430033 VICTIMS OF CRIME GRANT	0.00	0.00	0.00	0.00		
TOTAL SEXUAL ASSAULT SERVICES PROGRA	0.00	0.00	0.00	0.00		
CANNON FOUNDATION GRANT						
42150119 440069 SPECIAL EVENTS REVENUE	0.00	0.00	0.00	0.00		
42150119 480044 DONATIONS	0.00	0.00	0.00	0.00		
TOTAL CANNON FOUNDATION GRANT	0.00	0.00	0.00	0.00		
CAC GRANT						
42150120 440069 SPECIAL EVENTS REVENUE	0.00	0.00	0.00	0.00		
42150120 480044 DONATIONS	-3,000.00	0.00	0.00	0.00		
TOTAL CAC GRANT	-3,000.00	0.00	0.00	0.00		
WOODSON GRANT						
42150121 480070 WOODSON GRANT	-15,000.00	0.00	-15,000.00	-40,000.00		
TOTAL WOODSON GRANT	-15,000.00	0.00	-15,000.00	-40,000.00		

-243,506.00

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR ACTUAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
MARRIAGE LICENSE GRANT							
52150101	510010 SALARIES AND WAGES	16,169.57	7,503.77	21,131.00	15,547.00		
52150101	510020 PART-TIME SALARIES	0.00	597.75	1,104.00	1,800.00		
52150101	510040 LONGEVITY	0.00	0.00	720.00	810.00		
52150101	520050 FICA	1,183.24	592.85	1,686.00	1,327.00		
52150101	520060 GROUP HOSPITAL INSURANCE	3,228.16	1,439.72	3,980.00	3,570.00		
52150101	520070 RETIREMENT	1,123.69	505.72	690.00	1,169.00		
52150101	520080 WORKMENS COMPENSATION	237.20	104.11	102.00	1,316.00		
52150101	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150101	520110 GROUP LIFE INSURANCE	17.26	7.37	21.00	18.00		
52150101	520120 401K-EMPLOYER SUPPLEMENT	394.61	216.76	562.00	466.00		
52150101	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150101	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150101	520260 EMPLOYEE EDUCATION REIMBURSEME	400.00	0.00	0.00	400.00		
52150101	530120 POSTAGE	100.00	450.00	450.00	0.00		
52150101	530250 PRINTING & BINDING	649.00	1,651.00	1,651.00	0.00		
52150101	530300 VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150101	530310 VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150101	530320 OFFICE SUPPLIES	1,141.74	1,137.80	1,141.00	0.00		
52150101	530330 DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150101	540100 EDUCATION & TRAINING	1,300.00	300.00	900.00	0.00		
52150101	540110 TELEPHONE	0.00	0.00	0.00	0.00		
52150101	540130 UTILITIES	0.00	0.00	0.00	0.00		
52150101	540140 TRAVEL	421.39	169.00	169.00	0.00		
52150101	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150101	540450 PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150101	541540 COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150101	541550 CONSULTANTS	0.00	0.00	0.00	600.00		
52150101	560100 DIRECT SERVICES	421.24	768.92	773.00	2,687.00		
52150101	560120 SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150101	560260 ADVERTISING	0.00	0.00	0.00	0.00		
52150101	560530 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150101	560540 INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150101	560570 MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150101	560600 BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150101	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150101	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150101	580620 COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL MARRIAGE LICENSE GRANT		26,787.10	15,444.77	35,080.00	29,710.00		
VICTIMS OF CRIME #1							
52150102	510010 SALARIES AND WAGES	19,572.19	12,034.83	26,566.00	30,283.00		
52150102	510020 PART-TIME SALARIES	0.00	584.30	1,224.00	1,800.00		
52150102	510040 LONGEVITY	200.00	230.00	0.00	0.00		
52150102	520050 FICA	1,504.81	939.00	2,126.00	2,454.00		
52150102	520060 GROUP HOSPITAL INSURANCE	3,737.73	2,242.91	5,749.00	6,783.00		
52150102	520070 RETIREMENT	1,374.21	826.67	1,931.00	2,162.00		
52150102	520080 WORKMENS COMPENSATION	367.01	591.76	577.00	0.00		
52150102	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150102	520110 GROUP LIFE INSURANCE	19.77	11.48	30.00	35.00		
52150102	520120 401K-EMPLOYER SUPPLEMENT	512.02	342.36	797.00	908.00		
52150102	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150102	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
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			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150102	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150102	530120	POSTAGE	299.31	19.06	871.00	151.00		
52150102	530250	PRINTING & BINDING	0.00	0.00	2,804.00	892.00		
52150102	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150102	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150102	530320	OFFICE SUPPLIES	2,000.00	478.33	5,987.00	4,479.00		
52150102	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150102	540100	EDUCATION & TRAINING	455.00	450.00	3,200.00	2,923.00		
52150102	540110	TELEPHONE	400.35	65.64	684.00	684.00		
52150102	540130	UTILITIES	0.00	0.00	0.00	3,000.00		
52150102	540140	TRAVEL	120.00	379.51	1,374.00	1,277.00		
52150102	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	6,000.00		
52150102	540450	PURCHASED SERVICES	973.27	1,396.50	3,900.00	2,520.00		
52150102	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150102	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150102	560100	DIRECT SERVICES	0.00	276.61	5,190.00	1,390.00		
52150102	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150102	560260	ADVERTISING	537.00	600.00	2,980.00	880.00		
52150102	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150102	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150102	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150102	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150102	580600	EQUIPMENT & FURNITURE	0.00	9,456.00	9,456.00	0.00		
52150102	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150102	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL VICTIMS OF CRIME #1			32,072.67	30,924.96	75,446.00	68,621.00		
VIOLENCE AGAINST WOMEN								
52150103	510010	SALARIES AND WAGES	6,093.32	2,040.94	5,587.00	4,124.00		
52150103	510020	PART-TIME SALARIES	0.00	1,182.60	2,448.00	2,400.00		
52150103	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150103	520050	FICA	454.46	242.68	615.00	499.00		
52150103	520060	GROUP HOSPITAL INSURANCE	1,326.10	462.42	1,327.00	982.00		
52150103	520070	RETIREMENT	423.48	137.57	558.00	440.00		
52150103	520080	WORKMENS COMPENSATION	124.88	124.81	122.00	0.00		
52150103	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150103	520110	GROUP LIFE INSURANCE	7.06	2.21	7.00	5.00		
52150103	520120	401K-EMPLOYER SUPPLEMENT	92.48	59.46	167.00	124.00		
52150103	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150103	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150103	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150103	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150103	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150103	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150103	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150103	530320	OFFICE SUPPLIES	369.42	0.00	0.00	360.00		
52150103	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150103	540100	EDUCATION & TRAINING	873.52	0.00	0.00	0.00		
52150103	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150103	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150103	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150103	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150103	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150103	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150103	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150103	560100	DIRECT SERVICES	370.01	0.00	0.00	1,376.00		
52150103	560120	SPECIAL EVENTS	2,318.79	620.74	4,750.00	4,600.00		
52150103	560170	PEARLS HOUSING ASSISTANCE	0.00	0.00	0.00	0.00		
52150103	560260	ADVERTISING	654.00	0.00	0.00	0.00		
52150103	560530	DUES & SUBSCRIPTIONS	25.00	25.00	90.00	90.00		
52150103	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150103	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150103	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150103	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150103	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150103	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL VIOLENCE AGAINST WOMEN			13,132.52	4,898.43	15,671.00	15,000.00		
NC COUNCIL/DOMESTIC VIOLENCE								
52150104	510010	SALARIES AND WAGES	28,120.84	16,485.01	35,292.00	26,604.00		
52150104	510020	PART-TIME SALARIES	0.00	997.80	2,448.00	2,400.00		
52150104	510040	LONGEVITY	230.00	260.00	0.00	0.00		
52150104	520050	FICA	2,073.53	1,298.10	2,081.00	2,219.00		
52150104	520060	GROUP HOSPITAL INSURANCE	5,444.17	3,151.88	5,307.00	5,801.00		
52150104	520070	RETIREMENT	1,970.41	1,128.62	1,891.00	1,955.00		
52150104	520080	WORKMENS COMPENSATION	397.14	552.19	538.00	0.00		
52150104	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150104	520110	GROUP LIFE INSURANCE	29.05	16.20	27.00	30.00		
52150104	520120	401K-EMPLOYER SUPPLEMENT	738.27	479.72	743.00	798.00		
52150104	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150104	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150104	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150104	530120	POSTAGE	201.10	108.20	559.00	503.00		
52150104	530250	PRINTING & BINDING	50.00	1,091.90	1,780.00	1,600.00		
52150104	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150104	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150104	530320	OFFICE SUPPLIES	460.46	1,270.05	1,840.00	1,500.00		
52150104	530330	DEPARTMENT SUPPLIES	0.00	105.13	1,322.00	1,222.00		
52150104	540100	EDUCATION & TRAINING	750.00	126.72	950.00	1,000.00		
52150104	540110	TELEPHONE	1,103.20	140.87	770.00	672.00		
52150104	540130	UTILITIES	0.00	0.00	0.00	315.00		
52150104	540140	TRAVEL	338.20	193.22	781.00	2,179.00		
52150104	540210	BUILDING & EQUIPMENT RENTAL	140.00	70.00	540.00	0.00		
52150104	540450	PURCHASED SERVICES	2,294.22	0.00	0.00	2,080.00		
52150104	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150104	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150104	560100	DIRECT SERVICES	1,865.36	35.00	35.00	0.00		
52150104	560120	SPECIAL EVENTS	0.00	0.00	0.00	500.00		
52150104	560260	ADVERTISING	199.50	293.66	1,180.00	432.00		
52150104	560530	DUES & SUBSCRIPTIONS	300.00	0.00	300.00	300.00		
52150104	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150104	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150104	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150104	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150104	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150104	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR ACTUAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
TOTAL NC COUNCIL/DOMESTIC VIOLENCE		46,705.45	27,804.27	58,384.00	52,110.00		
UNITED WAY-OFFEND PROGRAM							
52150105	510010 SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150105	510020 PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150105	510040 LONGEVITY	0.00	0.00	0.00	0.00		
52150105	520050 FICA	0.00	0.00	0.00	0.00		
52150105	520060 GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150105	520070 RETIREMENT	0.00	0.00	0.00	0.00		
52150105	520080 WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150105	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150105	520110 GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150105	520120 401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150105	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150105	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150105	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150105	530120 POSTAGE	0.00	0.00	0.00	0.00		
52150105	530250 PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150105	530300 VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150105	530310 VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150105	530320 OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150105	530330 DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150105	540100 EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150105	540110 TELEPHONE	0.00	0.00	0.00	0.00		
52150105	540130 UTILITIES	0.00	0.00	0.00	0.00		
52150105	540140 TRAVEL	0.00	0.00	0.00	0.00		
52150105	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150105	540450 PURCHASED SERVICES	11,725.00	0.00	11,725.00	0.00		
52150105	541540 COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150105	541550 CONSULTANTS	0.00	0.00	0.00	0.00		
52150105	560120 SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150105	560260 ADVERTISING	0.00	0.00	0.00	0.00		
52150105	560530 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150105	560540 INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150105	560570 MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150105	560600 BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150105	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150105	580620 COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL UNITED WAY-OFFEND PROGRAM		11,725.00	0.00	11,725.00	0.00		
NC COUNCIL SEXUAL ASSAULT							
52150106	510010 SALARIES AND WAGES	22,693.11	7,810.13	17,964.00	20,477.00		
52150106	510020 PART-TIME SALARIES	0.00	967.60	2,448.00	2,400.00		
52150106	510040 LONGEVITY	0.00	0.00	0.00	0.00		
52150106	520050 FICA	1,380.00	647.02	1,562.00	1,750.00		
52150106	520060 GROUP HOSPITAL INSURANCE	4,088.00	1,489.78	3,980.00	4,463.00		
52150106	520070 RETIREMENT	1,145.00	526.40	1,419.00	1,542.00		
52150106	520080 WORKMENS COMPENSATION	354.88	61.49	60.00	0.00		
52150106	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150106	520110 GROUP LIFE INSURANCE	23.00	7.60	21.00	23.00		
52150106	520120 401K-EMPLOYER SUPPLEMENT	541.00	219.02	539.00	614.00		
52150106	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150106	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150106	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150106	530120	POSTAGE	183.88	0.00	0.00	0.00		
52150106	530250	PRINTING & BINDING	99.27	528.00	528.00	561.00		
52150106	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150106	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150106	530320	OFFICE SUPPLIES	472.00	0.00	0.00	0.00		
52150106	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150106	540100	EDUCATION & TRAINING	224.00	0.00	0.00	0.00		
52150106	540110	TELEPHONE	540.75	52.66	660.00	0.00		
52150106	540130	UTILITIES	0.00	0.00	0.00	650.00		
52150106	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150106	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150106	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150106	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150106	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150106	560100	DIRECT SERVICES	1,743.00	0.00	0.00	0.00		
52150106	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150106	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150106	560530	DUES & SUBSCRIPTIONS	150.00	150.00	150.00	150.00		
52150106	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150106	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150106	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150106	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150106	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150106	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL NC COUNCIL SEXUAL ASSAULT			33,637.89	12,459.70	29,331.00	32,630.00		
NC COUNCIL - RAPE PREVENTION								
52150107	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150107	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150107	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150107	520050	FICA	0.00	0.00	0.00	0.00		
52150107	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150107	520070	RETIREMENT	0.00	0.00	0.00	0.00		
52150107	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150107	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150107	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150107	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150107	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150107	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150107	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150107	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150107	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150107	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150107	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150107	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150107	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150107	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150107	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150107	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150107	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150107	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150107	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150107	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150107	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150107	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150107	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150107	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150107	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150107	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150107	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150107	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150107	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL NC COUNCIL - RAPE PREVENTION			0.00	0.00	0.00	0.00		
FAMILY VIOLENCE PREV & SVC								
52150108	510010	SALARIES AND WAGES	12,036.35	3,126.90	18,800.00	15,547.00		
52150108	510020	PART-TIME SALARIES	0.00	256.95	2,448.00	1,200.00		
52150108	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150108	520050	FICA	884.32	249.66	1,621.00	1,281.00		
52150108	520060	GROUP HOSPITAL INSURANCE	2,473.69	563.55	4,380.00	3,570.00		
52150108	520070	RETIREMENT	836.55	210.75	1,262.00	1,129.00		
52150108	520080	WORKMENS COMPENSATION	351.51	349.76	341.00	0.00		
52150108	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150108	520110	GROUP LIFE INSURANCE	13.05	2.92	18.00	18.00		
52150108	520120	401K-EMPLOYER SUPPLEMENT	315.95	85.25	471.00	466.00		
52150108	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150108	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150108	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150108	530120	POSTAGE	650.92	26.00	146.00	349.00		
52150108	530250	PRINTING & BINDING	2,619.05	128.54	1,020.00	1,708.00		
52150108	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150108	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150108	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150108	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150108	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150108	540110	TELEPHONE	434.42	340.72	491.00	0.00		
52150108	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150108	540140	TRAVEL	387.00	0.00	0.00	0.00		
52150108	540210	BUILDING & EQUIPMENT RENTAL	350.00	175.00	280.00	0.00		
52150108	540450	PURCHASED SERVICES	738.85	280.08	416.00	0.00		
52150108	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150108	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150108	560100	DIRECT SERVICES	900.00	135.92	0.00	0.00		
52150108	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150108	560260	ADVERTISING	3,015.60	1,146.00	1,146.00	0.00		
52150108	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150108	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150108	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150108	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150108	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150108	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL FAMILY VIOLENCE PREV & SVC			26,007.26	7,078.00	32,840.00	25,268.00		
Z. SMITH REYNOLDS FOUNDATION								
52150109	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150109	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150109	510040	LONGEVITY	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
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		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150109	520050 FICA	0.00	0.00	0.00	0.00		
52150109	520060 GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150109	520070 RETIREMENT	0.00	0.00	0.00	0.00		
52150109	520080 WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150109	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150109	520110 GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150109	520120 401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150109	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150109	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150109	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150109	520990 RETIREMENT -ROUNDING ACCOUNT	0.00	0.00	0.00	0.00		
52150109	530120 POSTAGE	0.00	0.00	0.00	0.00		
52150109	530130 INVENTORY CHANGE/COUNTY	0.00	0.00	0.00	0.00		
52150109	530250 PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150109	530300 VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150109	530310 VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150109	530320 OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150109	530330 DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150109	540100 EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150109	540110 TELEPHONE	0.00	0.00	0.00	0.00		
52150109	540130 UTILITIES	0.00	0.00	0.00	0.00		
52150109	540140 TRAVEL	0.00	0.00	0.00	0.00		
52150109	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150109	540250 DEPOSIT BOX RENT	0.00	0.00	0.00	0.00		
52150109	540450 PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150109	541540 COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150109	541550 CONSULTANTS	0.00	0.00	0.00	0.00		
52150109	550160 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00		
52150109	560100 DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150109	560120 SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150109	560260 ADVERTISING	0.00	0.00	0.00	0.00		
52150109	560530 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150109	560540 INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150109	560570 MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150109	560600 BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150109	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150109	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150109	580620 COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL Z. SMITH REYNOLDS FOUNDATION		0.00	0.00	0.00	0.00		
DIV OF SOC SVC-TANIF FUNDS							
52150110	510010 SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150110	510020 PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150110	510040 LONGEVITY	0.00	0.00	0.00	0.00		
52150110	520050 FICA	0.00	0.00	0.00	0.00		
52150110	520060 GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150110	520070 RETIREMENT	0.00	0.00	0.00	0.00		
52150110	520080 WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150110	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150110	520110 GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150110	520120 401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150110	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150110	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
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			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150110	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150110	520990	RETIREMENT -ROUNDING ACCOUNT	0.00	0.00	0.00	0.00		
52150110	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150110	530130	INVENTORY CHANGE/COUNTY	0.00	0.00	0.00	0.00		
52150110	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150110	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150110	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150110	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150110	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150110	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150110	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150110	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150110	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150110	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150110	540250	DEPOSIT BOX RENT	0.00	0.00	0.00	0.00		
52150110	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150110	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150110	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150110	550160	EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00		
52150110	560100	DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150110	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150110	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150110	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150110	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150110	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150110	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150110	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150110	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150110	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL DIV OF SOC SVC-TANIF FUNDS			0.00	0.00	0.00	0.00		
DDV/UNITED WAY, INC.								
52150111	510010	SALARIES AND WAGES	9,908.87	3,321.67	11,771.00	6,994.00		
52150111	510020	PART-TIME SALARIES	0.00	0.00	0.00	5,120.00		
52150111	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150111	520050	FICA	760.00	245.08	901.00	923.00		
52150111	520060	GROUP HOSPITAL INSURANCE	2,121.00	634.07	2,654.00	1,607.00		
52150111	520070	RETIREMENT	770.00	223.88	818.00	813.00		
52150111	520080	WORKMENS COMPENSATION	307.65	262.70	256.00	51.00		
52150111	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150111	520110	GROUP LIFE INSURANCE	11.44	3.22	14.00	8.00		
52150111	520120	401K-EMPLOYER SUPPLEMENT	346.73	92.13	353.00	210.00		
52150111	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150111	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150111	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150111	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150111	530250	PRINTING & BINDING	348.00	0.00	0.00	0.00		
52150111	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150111	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150111	530320	OFFICE SUPPLIES	202.54	0.00	0.00	0.00		
52150111	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150111	540100	EDUCATION & TRAINING	600.00	0.00	0.00	0.00		
52150111	540110	TELEPHONE	0.00	0.00	0.00	0.00		

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			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150111	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150111	540140	TRAVEL	768.23	0.00	0.00	0.00		
52150111	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150111	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150111	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150111	541550	CONSULTANTS	0.00	0.00	0.00	600.00		
52150111	560100	DIRECT SERVICES	0.00	12.00	761.00	2,374.00		
52150111	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150111	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150111	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150111	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL DDV/UNITED WAY, INC.			16,144.46	4,794.75	17,528.00	18,700.00		
DUKE ENDOWMENT								
52150112	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150112	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150112	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150112	520050	FICA	0.00	0.00	0.00	0.00		
52150112	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150112	520070	RETIREMENT	0.00	0.00	0.00	0.00		
52150112	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150112	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150112	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150112	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150112	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150112	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150112	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150112	520990	RETIREMENT -ROUNDING ACCOUNT	0.00	0.00	0.00	0.00		
52150112	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150112	530130	INVENTORY CHANGE/COUNTY	0.00	0.00	0.00	0.00		
52150112	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150112	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150112	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150112	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150112	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150112	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150112	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150112	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150112	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150112	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150112	540250	DEPOSIT BOX RENT	0.00	0.00	0.00	0.00		
52150112	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150112	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150112	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150112	550160	EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00		
52150112	560100	DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150112	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150112	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150112	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150112	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150112	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150112	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150112	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		

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			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150112	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL DUKE ENDOWMENT			0.00	0.00	0.00	0.00		
DISPLACED HOMEMAKER PROJ								
52150113	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150113	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150113	520050	FICA	0.00	0.00	0.00	0.00		
52150113	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150113	520070	RETIREMENT	0.00	0.00	0.00	0.00		
52150113	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150113	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150113	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150113	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150113	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150113	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150113	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150113	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150113	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150113	560100	DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150113	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150113	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL DISPLACED HOMEMAKER PROJ			0.00	0.00	0.00	0.00		
VOCA II								
52150114	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150114	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150114	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150114	520050	FICA	0.00	0.00	0.00	0.00		
52150114	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150114	520070	RETIREMENT	0.00	0.00	0.00	0.00		
52150114	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150114	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150114	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150114	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150114	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150114	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150114	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150114	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150114	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150114	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150114	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150114	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150114	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150114	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150114	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150114	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150114	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150114	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150114	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150114	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150114	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150114	560100	DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150114	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150114	560260	ADVERTISING	0.00	0.00	0.00	0.00		

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			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150114	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150114	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150114	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150114	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150114	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150114	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150114	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL VOCA II			0.00	0.00	0.00	0.00		
SEXUAL ASSAULT PREVENTION								
52150115	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150115	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150115	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150115	520050	FICA	0.00	0.00	0.00	0.00		
52150115	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150115	520070	RETIREMENT	0.00	0.00	0.00	0.00		
52150115	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150115	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150115	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150115	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150115	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150115	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150115	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150115	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150115	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150115	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150115	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150115	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150115	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150115	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150115	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150115	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150115	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150115	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150115	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150115	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150115	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150115	560100	DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150115	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150115	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150115	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150115	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150115	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150115	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150115	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150115	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150115	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL SEXUAL ASSAULT PREVENTION			0.00	0.00	0.00	0.00		
CHILD ADVOCACY CENTER								
52150116	510010	SALARIES AND WAGES	34,548.95	500.10	0.00	0.00		
52150116	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150116	510040	LONGEVITY	280.00	230.00	0.00	0.00		
52150116	520050	FICA	2,825.46	55.87	0.00	0.00		

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			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150116	520060	GROUP HOSPITAL INSURANCE	7,621.54	0.00	0.00	0.00		
52150116	520070	RETIREMENT	2,771.41	49.21	0.00	0.00		
52150116	520080	WORKMENS COMPENSATION	644.66	0.00	0.00	0.00		
52150116	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150116	520110	GROUP LIFE INSURANCE	39.17	0.00	0.00	0.00		
52150116	520120	401K-EMPLOYER SUPPLEMENT	569.92	0.00	0.00	0.00		
52150116	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150116	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150116	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150116	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150116	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150116	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150116	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150116	530320	OFFICE SUPPLIES	2,400.00	0.00	0.00	0.00		
52150116	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150116	540100	EDUCATION & TRAINING	7,553.20	0.00	0.00	0.00		
52150116	540110	TELEPHONE	1,118.98	91.54	0.00	0.00		
52150116	540130	UTILITIES	2,328.20	0.00	0.00	0.00		
52150116	540140	TRAVEL	1,220.69	0.00	0.00	0.00		
52150116	540210	BUILDING & EQUIPMENT RENTAL	15,886.71	0.00	0.00	0.00		
52150116	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150116	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150116	541550	CONSULTANTS	55,700.00	0.00	0.00	0.00		
52150116	560100	DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150116	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150116	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150116	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150116	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150116	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150116	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150116	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150116	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150116	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL CHILD ADVOCACY CENTER			135,508.89	926.72	0.00	0.00		
CHILD ADVOCACY - GENERAL								
52150117	510010	SALARIES AND WAGES	0.00	3,402.75	3,600.00	0.00		
52150117	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150117	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150117	520050	FICA	0.00	260.31	300.00	0.00		
52150117	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150117	520070	RETIREMENT	0.00	229.35	250.00	0.00		
52150117	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150117	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150117	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150117	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150117	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150117	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150117	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150117	530120	POSTAGE	109.00	0.00	0.00	0.00		
52150117	530250	PRINTING & BINDING	406.34	0.00	0.00	0.00		
52150117	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150117	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		

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			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150117	530320	OFFICE SUPPLIES	9,798.32	0.00	0.00	0.00		
52150117	530330	DEPARTMENT SUPPLIES	98.14	0.00	0.00	0.00		
52150117	540100	EDUCATION & TRAINING	3,716.10	0.00	0.00	0.00		
52150117	540110	TELEPHONE	91.54	-91.54	0.00	0.00		
52150117	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150117	540140	TRAVEL	1,889.68	0.00	0.00	0.00		
52150117	540210	BUILDING & EQUIPMENT RENTAL	1,232.03	0.00	0.00	0.00		
52150117	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150117	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150117	541550	CONSULTANTS	7,590.00	0.00	0.00	0.00		
52150117	560100	DIRECT SERVICES	1,752.95	0.00	0.00	0.00		
52150117	560120	SPECIAL EVENTS	3,691.62	0.00	0.00	0.00		
52150117	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150117	560530	DUES & SUBSCRIPTIONS	565.00	0.00	0.00	0.00		
52150117	560540	INSURANCE & BONDS	1,550.00	0.00	0.00	0.00		
52150117	560570	MISCELLANEOUS	51.00	0.00	0.00	0.00		
52150117	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150117	561630	PAY OUT TO CHILD ADVACOCY CTR	0.00	75,205.76	70,124.00	0.00		
52150117	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150117	580610	COMPUTER SOFTWARE	2,000.00	0.00	0.00	0.00		
52150117	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL CHILD ADVOCACY - GENERAL			34,541.72	79,006.63	74,274.00	0.00		
SEXUAL ASSAULT SERVICES PROGRA								
52150118	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150118	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150118	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150118	520050	FICA	0.00	0.00	0.00	0.00		
52150118	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150118	520070	RETIREMENT	0.00	0.00	0.00	0.00		
52150118	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150118	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150118	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150118	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150118	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150118	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150118	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150118	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150118	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150118	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150118	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150118	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150118	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150118	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150118	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150118	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150118	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150118	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150118	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150118	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150118	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150118	560100	DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150118	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150118	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150118	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150118	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150118	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150118	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150118	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150118	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL SEXUAL ASSAULT SERVICES PROGRA			0.00	0.00	0.00	0.00		
CANNON FOUNDATION GRANT								
52150119	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150119	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150119	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150119	520050	FICA	0.00	0.00	0.00	0.00		
52150119	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150119	520070	RETIREMENT	0.00	0.00	0.00	0.00		
52150119	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150119	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150119	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150119	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150119	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150119	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150119	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150119	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150119	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150119	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150119	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150119	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150119	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150119	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150119	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150119	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150119	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150119	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150119	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150119	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150119	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52150119	560100	DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150119	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150119	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150119	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150119	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150119	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150119	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150119	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150119	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL CANNON FOUNDATION GRANT			0.00	0.00	0.00	0.00		
CAC GRANT								
52150120	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150120	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52150120	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150120	520050	FICA	0.00	0.00	0.00	0.00		
52150120	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150120	520070	RETIREMENT	0.00	0.00	0.00	0.00		
52150120	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
52150120	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150120	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150120	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150120	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150120	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150120	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150120	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150120	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150120	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150120	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52150120	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
52150120	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52150120	540100	EDUCATION & TRAINING	3,285.75	0.00	0.00	0.00		
52150120	540110	TELEPHONE	0.00	0.00	0.00	0.00		
52150120	540130	UTILITIES	0.00	0.00	0.00	0.00		
52150120	540140	TRAVEL	0.00	0.00	0.00	0.00		
52150120	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52150120	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150120	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150120	541550	CONSULTANTS	11,920.00	0.00	0.00	0.00		
52150120	560100	DIRECT SERVICES	0.00	0.00	0.00	0.00		
52150120	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150120	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52150120	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150120	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150120	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150120	560600	BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150120	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150120	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL CAC GRANT			15,205.75	0.00	0.00	0.00		
WOODSON GRANT								
52150121	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
52150121	510020	PART-TIME SALARIES	0.00	0.00	0.00	17,920.00		
52150121	510040	LONGEVITY	0.00	0.00	0.00	0.00		
52150121	520050	FICA	0.00	0.00	0.00	1,375.00		
52150121	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
52150121	520070	RETIREMENT	0.00	0.00	0.00	1,210.00		
52150121	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	180.00		
52150121	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52150121	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
52150121	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52150121	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52150121	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52150121	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52150121	530120	POSTAGE	0.00	0.00	0.00	0.00		
52150121	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52150121	530300	VEHICLE TIRES	0.00	0.00	0.00	0.00		
52150121	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52150121	530320 OFFICE SUPPLIES	0.00	0.00	0.00	710.00		
52150121	530330 DEPARTMENT SUPPLIES	0.00	0.00	0.00	1,200.00		
52150121	540100 EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52150121	540110 TELEPHONE	0.00	0.00	0.00	0.00		
52150121	540130 UTILITIES	0.00	0.00	0.00	1,485.00		
52150121	540140 TRAVEL	0.00	0.00	0.00	0.00		
52150121	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	7,020.00		
52150121	540450 PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52150121	541540 COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52150121	541550 CONSULTANTS	0.00	2,085.00	13,800.00	8,400.00		
52150121	560100 DIRECT SERVICES	0.00	900.00	1,200.00	500.00		
52150121	560120 SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52150121	560260 ADVERTISING	0.00	0.00	0.00	0.00		
52150121	560530 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52150121	560540 INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52150121	560570 MISCELLANEOUS	0.00	0.00	0.00	0.00		
52150121	560600 BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52150121	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52150121	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52150121	580620 COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL WOODSON GRANT		0.00	2,985.00	15,000.00	40,000.00		
					282,039.00		

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
52150106	974	CONTOS	SAMANTHA	PART TIME SECRETARY				12.0000		12.0000						
52150102	662	CRAVER	KIMBERLY	DOMESTIC VIOLENCE SERV COORD	01/23/2006	8	66		38,853	38,853	66					
52150108	703	HAYES	LORRI	OUTREACH & PREVENTION COORDINA	08/21/2006	7	63		35,889	35,889	63					
52150104	633	HENDRICKS	CINDY	DOMESTIC VIOLENCE PREV DIRECT	06/27/2005	9	69		44,834	44,834	69					
52150121	XXX	WILLIAMS	ANDRA	PART TIME COUNSELOR	10/15/2013			40.0000		40.0000						
TOTAL FULL TIME											3					
TOTAL PART TIME											2					
TOTAL											5					
LONGEVITY												\$ 810				
FICA												\$ 11,828				
HOSPITAL												\$ 26,775				
RETIREMENT												\$ 10,421				
401K												\$ 3,587				

TOTAL AUTHORIZED POSITIONS 4 FULL TIME, PART-TIME AS NEEDED