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

Prior Year Fund Carryforward Balance	\$ 90,000.00
0.00	
\$ 3,113.60	
\$ 2,448.00	
\$ 80.00	
\$ 144.00	
(30% Time & Activity Percentage Calculation)	\$ 8,400.00
Part Time Fringe	\$ 2,016.00
Office Supplies	\$ 2,000.00
Victim Assistance Reference Materials	\$ 1,000.00
a separate location)	\$ 239.40
	\$ 500.00
Office Phone (Only if Victim Assistance Program is in a separate location) Coll Phone Service (Only if excitable to all victims and an all publication metarics)	\$ 420.00
Cell Phone Service (Only if available to all victims and on all publication material)	
Equipment Maintenance Contract	\$ 2,500.00
800 Toll Free Line for Victims Only	\$ 500.00
Mileage (ex: .55/mile X 15,000) (whatever per diem rate is for your agency/county)	\$ 8,250.00
Training/Seminars (OVSEC Approved Certification/Cont. Ed.)	\$ 500.00
Victim Services Conferences (Victim Right Week, LEVA Conference etc.)	<u>\$ 1,000.00</u>
Total Recurring Expenses (annually)	\$ 77,791.00