

Program Name: Crook County Family Violence & Sexual Assault :

SFY 16 State Full Budget Detail

Funding Source SFY 2013	State CAC Funds	State VW Funds	State DV/SA Funds	State Salary Funds	State Salary Surcharge Funds	State Surcharge Funds	Local Government Funds	Private Donations Funds	Other State Funds	Total
PERSONNEL										
Salaries			\$ 47,215.00		\$ 2,785.00					\$ 50,000.00
Payroll Taxes			\$ 5,194.00		\$ 344.00					\$ 5,538.00
Health Insurance				\$ 8,741.00						\$ 8,741.00
Other Benefits										\$ -
OPERATING EXPENSES										
Office Space - Rent /Mortgage							\$ 6,811.00			\$ 6,811.00
Shelter Space - Rent/Mortgage										\$ -
Utilities - Office			\$ 3,000.00							\$ 3,000.00
Utilities - Shelter										\$ -
Communication										\$ -
E-mail/Internet										\$ -
Supplies - Office										\$ -
Supplies - Shelter										\$ -
Travel/Mileage			\$ 2,000.00							\$ 2,000.00
Admin./Bookkeeping			\$ 1,620.00							\$ 1,620.00
Equipment Leases/Maintenance										\$ -
Office/Shelter Repairs/Maintenance										\$ -
Insurance			\$ 1,744.00							\$ 1,744.00
Professional Fees/Service										\$ -
Other Operating Expenses (Specify)										\$ -
EMERGENCY ASSISTANCE										
Emergency Shelter										\$ -
Emergency Financial Assistance										\$ -
Other (specify)Volunteers										\$ -

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Program Name: Crook County Family Violence & Sexual Assault

SFY 16 State Full Budget Detail

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Services

Funding Source SFY2013	State CAC Funds	State VW Funds	State DV/SA Funds	State Salary Funds	State Salary Surcharge Funds	State Surcharge Funds	Local Government Funds	Private Donations Funds	Other State Funds	Total
TRAINING										
Trainer's Fee										\$ -
Registration										\$ -
Travel/Hotel/Meals										\$ -
Other (specify)										\$ -
Other										
Publications										\$ -
Adver./Outreach/Engagement										\$ -
Other (specify)										\$ -
TOTALS	\$ -	\$ -	\$ 60,773.00	\$ 8,741.00	\$ 3,129.00	\$ -	\$ 6,811.00	\$ -	\$ -	\$ 79,454.00

I have approved this Full Budget Detail:

Governing Entity/Fiscal Officer: Name (Printed): Randy PRIDGEON Signature: Randy Pridgeon Date: 6-4-15
 Title: Board Chairwoman

Regional Program Manager: Name (Printed): _____ Signature: _____ Date: _____

For pages 3, 4 and 5 Click on tab at bottom of this screen - If you do not see these tabs, your spreadsheet is open larger than your excel window. Use your mouse to place the cursor at the top of the sheet, hold down left click and move sheet, use mouse to find double arrow on sides, top and bottom of sheet to decrease size.

PLEASE READ THE FOLLOWING SECTIONS BEFORE COMPLETING THIS FORM

Full Budget Detail form instructions: Do not delete information in or change this form, Column width may be adjusted if necessary to show full dollar amounts in columns.

-1) Double click on the "double click here and enter name" and type your program name over this, your program name must be entered at the top of each page as indicated;

-2) As numbers are entered the form will automatically calculate for totals;

-3) At the bottom of this form screen you will see Page 3 and 4 Salaries, these pages also must be filled out and returned to the DVS; This form is for Federal funding awarded only;

-4) Remember to get name, title, date and signature and mail original forms to the DVS and send one electronic copy to your Regional Program Manager.

-5) For pages 3, 4 and 5 click on tab at bottom of this screen. Only print pages completed.

FYI - Row # 42 Totals should equal amended amounts (for budget change requests) as well as original approved budget amounts (for funding streams not requesting change). Rows 5,6,7 & 8 should also equal totals for rows on salary pages 3 &/or 4 i.e., Page 1, row 5, salaries total = \$35,000 - Page 3 &/or 4 salary line items (also salary rows) for each position combined totals should equal \$35,000 from Page 1, row 5, salaries total. **The print area has been set to print on legal size 8 1/2 x 14 paper.**

SFY 2013	State CAC Funds	State V/W Funds	State DV/SA Funds	State Salary Funds	State Salary Surcharge Funds	State Surcharge Funds	Local Government Funds	Private Donations Funds	Other State Funds	Total
Position Description: Executive Director										
Salary			\$ 47,215.00		\$ 2,785.00					\$ 50,000.00
Payroll Taxes			\$ 5,194.00		\$ 344.00					\$ 5,538.00
Health Insurance				\$ 8,741.00						\$ 8,741.00
Other Benefits										\$ -
Total	\$ -	\$ -	\$ 52,409.00	\$ 8,741.00	\$ 3,129.00	\$ -	\$ -	\$ -	\$ -	\$ 64,279.00
Position Description: Double click, highlight and type title here										
Salary										\$ -
Payroll Taxes										\$ -
Health Insurance										\$ -
Other Benefits										\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Position Description: Double click, highlight and type title here										
Salary										\$ -
Payroll Taxes										\$ -
Health Insurance										\$ -
Other Benefits										\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Position Description: Double click, highlight and type title here										
Salary										\$ -
Payroll Taxes										\$ -
Health Insurance										\$ -
Other Benefits										\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Column TOTALS	\$ -	\$ -	\$ 52,409.00	\$ 8,741.00	\$ 3,129.00	\$ -	\$ -	\$ -	\$ -	\$ 64,279.00
Pg. Salary Line Item TOTAL										\$ 50,000.00
Pg. Payroll Taxes line Item TOTAL										\$ 5,538.00
Pg. Health Ins. Line Item TOTAL										\$ 8,741.00
Pg. Other Benefits Line Item TOTAL										\$ -

State Salary Funds: Can be used for salary, payroll taxes, health insurance & other benefits for existing positions in the program.

Cannot be used for new position(s) created in the program.

Program Name: Crook County Family Violence and Sexual Assault Services

Federal Full Budget Detail

Funding Source	VAWA VS Funds	VAWA C Funds	VAWA SASP Funds	VAWA LE Funds	VAWA P Funds	VAWA CS Funds	VAWA D Funds	FVPSA Funds	VOCA Funds-2014-VA-GX-0036	2011 VOCA 20% Match cash/in-kind	VOCA Funds	2012 VOCA 20% Match cash/in-kind	Other Federal Funds	Total
REQUIRED MATCH For VOCA ONLY									MATCH COLUMN AUTO CALCULATES >>	\$ 7,068.75	MATCH COLUMN AUTO CALCULATES >>	\$ -		auto calculates as columns and rows to the left are filled out ↓↓↓↓↓↓
PERSONNEL														
Salaries	\$ 2,747.00		\$ 3,621.00					\$ 15,262.00	\$ 11,651.00					\$ 33,281.00
Payroll Taxes	\$ 340.00		\$ 447.00					\$ 1,886.00	\$ 1,282.00					\$ 3,955.00
Health Insurance														\$ -
Other Benefits									\$ 1,798.00					\$ 1,798.00
OPERATING EXPENSES														
Office Space - Rent /Mortgage										\$ 6,810.00				\$ -
Shelter Space - Rent/Mortgage														\$ -
Utilities - Office														\$ -
Utilities - Shelter														\$ -
Communication									\$ 2,500.00					\$ 2,500.00
E-mail/Internet									\$ 144.00					\$ 144.00
Supplies - Office									\$ 1,200.00					\$ 1,200.00
Supplies - Shelter														\$ -
Travel/Mileage		\$ 572.00												\$ 572.00
Admin./Bookkeeping														\$ -
Equipment Leases/Maintenance									\$ 400.00					\$ 400.00
Office/Shelter Repairs/Maintenance									\$ 1,000.00					\$ 1,000.00
Insurance														\$ -
Professional Fees/Service														\$ -
Other Operating Expenses (Specify)														\$ -
EMERGENCY ASSISTANCE														
Emergency Shelter									\$ 500.00					\$ 500.00
Emergency Financial Assistance									\$ 500.00					\$ 500.00
Other (specify)														\$ -

Continue to page 2

Program Name: Double click, highlight and type name here

Federal Full Budget Detail

Funding Source	VAWA VS Funds	VAWA C Funds	VAWA SASP Funds	VAWA LE Funds	VAWA P Funds	VAWA CS Funds	VAWA D Funds	FVPSA Funds	VOCA Funds 2014-VA-GX-0036	2011 VOCA 20% Match cash/in-kind	VOCA Funds	2012 VOCA 20% Match cash/in-kind	Other Federal Funds	Total
TRAINING														
Trainer's Fee									\$ 4,000.00					\$ 4,000.00
Registration									\$ 300.00					\$ 300.00
Travel/Hotel/Meals									\$ 2,500.00					\$ 2,500.00
Other (specify)														\$ -
Other														
Publications									\$ 250.00					\$ 250.00
Adver./Outreach/Engagement									\$ 250.00					\$ 250.00
Other (specify)Volunteers										\$ 258.00				\$ -
TOTALS	\$ 3,087	\$ 572	\$ 4,068	\$ -	\$ -	\$ -	\$ -	\$ 17,148	\$ 28,275	\$ 7,069	\$ -	\$ -	\$ -	\$ 53,150
Indicate source of match for funding stream. This listing does not meet all requirements. Submission of additional documentation is required for all match.														

I have approved this Full Budget Detail

Governing Entity/Fiscal Officer: Name (Printed): Randy Pridgen Signature: Randy Pridgen
 Title: Board Chairwoman

Date: 6-4-15

Regional Program Manager: Name (Printed): _____ Signature: _____

Date: _____

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 - 4) Remember to get name, title, date and signature, scan and send one electronic copy to your Regional Program Manager .
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Crook County Family Violence & Sexual Assault Services Inc.			Federal Full Budget Detail						Page 3 of 3			
	VAWA VS Funds	VAWA C Funds	VAWA SASP Funds	VAWA LE Funds	VAWA P Funds	VAWA CS Funds	VAWA D Funds	FVPSA Funds	VOCA 2014-VA-GX-0036	VOCA	Other Federal Funds	Total
Position Title: Crisis Advocate												
Salary	\$ 2,747.00		\$ 3,621.00					\$ 15,262.00	\$ 11,651.00			\$ 33,281.00
Payroll Taxes	\$ 340.00		\$ 447.00					\$ 1,886.00	\$ 1,282.00			\$ 3,955.00
Health Insurance												\$ -
Other Benefits									\$ 899.00			\$ 899.00
Total	\$ 3,087.00	\$ -	\$ 4,068.00	\$ -	\$ -	\$ -	\$ -	\$ 17,148.00	\$ 13,832.00	\$ -	\$ -	\$ 38,135.00
Director												
Salary												\$ -
Payroll Taxes												\$ -
Health Insurance												\$ -
Other Benefits									\$ 899.00			\$ 899.00
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899.00	\$ -	\$ -	\$ 899.00
Position Title: Double click, highlight and type title here												
Salary												\$ -
Payroll Taxes												\$ -
Health Insurance												\$ -
Other Benefits												\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Position Title: Double click, highlight and type title here												
Salary												\$ -
Payroll Taxes												\$ -
Health Insurance												\$ -
Other Benefits												\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pg. Column TOTALS	\$ 3,087.00	\$ -	\$ 4,068.00	\$ -	\$ -	\$ -	\$ -	\$ 17,148.00	\$ 14,731.00	\$ -	\$ -	\$ 39,034.00
Pg. Salary Line Item TOTAL										These four (4) line item TOTALS must match line item totals on page one (1) for each line item, unless you are continuing onto page 4.	\$ 33,281.00	
Pg. Payroll Taxes line Item TOTAL											\$ 3,955.00	
Pg. Health Ins. Line Item TOTAL											\$ -	
Pg. Other Benefits Line Item TOTAL											\$ 1,798.00	