Prior Year Fund Carryforward Balance $ 90,000.00
Anticipated Revenue Collection $ 80,000.00
General Fund Transfer to Victim Assistance Fund $ 10,000.00
Estimated Budget Funds Available $ 180,000.00

RECURRING EXPENSES

Salaries
- FTE Victim Advocate $ 32,000.00
- FTE Fringe $ 7,680.00
- FTE Retirement $ 3,113.60
- FTE FICA - employer’s share $ 2,448.00
- FTE Unemployment $ 80.00
- FTE Workers Compensation $ 144.00
- Part Time Notifier (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
- Postage $ 500.00
- Brochures (Printing) $ 1,500.00
- Victim Rights Notification Forms (5 Copy Form) $ 2,000.00

Rent/Lease (Only if Victim Assistance Program is in a separate location) $ 1,000.00
Internet Access (Only if Victim Assistance Program is in a separate location) $ 239.40
Office Phone (Only if Victim Assistance Program is in a separate location) $ 500.00
Cell Phone Service (Only if available to all victims and on all publication material) $ 420.00
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.) $ 1,000.00
Total Recurring Expenses (annually) $ 77,791.00
### NON - RECURRING EXPENSES

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automobile</td>
<td>(Used Only By Victim Advocate)</td>
<td>$24,000.00</td>
</tr>
<tr>
<td>Computer/IPAD/Tablet</td>
<td>(Used Only By Victim Advocate)</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Computer Software</td>
<td>(Only for Victim Advocate Computer)</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Camera</td>
<td>(Used Only By Victim Advocate)</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>DVD</td>
<td>(Full playback and record facilitator)</td>
<td>$500.00</td>
</tr>
<tr>
<td>Fax Machine</td>
<td>(Used Only By Victim Advocate)</td>
<td>$500.00</td>
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<tr>
<td>LCD Projector</td>
<td>(Victim Advocate-Public Presentations Only)</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td>(Desk, Chair, Cabinet etc. for Victim Advocate)</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Copier/Printer</td>
<td>(Used Only By Victim Advocate)</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Non-Profit Donation</td>
<td>(See Sample Donation Form for instructions)</td>
<td>$10,000.00</td>
</tr>
</tbody>
</table>

Located on SOVA Website: [www.sova.sc.gov](http://www.sova.sc.gov)

**Total Non - Recurring Expenses** $44,500.00

*Estimated Victim Advocate Expenditures* $122,291.00

*Estimated Victim Advocate Carryforward* $57,709.00