

**VICTIM ADVOCATE SAMPLE BUDGET  
CITY OF ROCKY ROAD  
FY 16-17**

Prior Year Fund Carryforward Balance	\$ 90,000.00
Anticipated Revenue Collection	\$ 80,000.00
General Fund Transfer to Victim Assistance Fund	<u>\$ 10,000.00</u>
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
<b>Office Supplies</b>	<b>\$ 2,000.00</b>
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
<b>Rent/Lease</b> (Only if Victim Assistance Program is in a separate location)	<b>\$ 1,000.00</b>
<b>Internet Access</b> (Only if Victim Assistance Program is in a separate location)	<b>\$ 239.40</b>
<b>Office Phone</b> (Only if Victim Assistance Program is in a separate location)	<b>\$ 500.00</b>
<b>Cell Phone Service</b> (Only if available to all victims and on all publication material)	<b>\$ 420.00</b>
<b>Equipment Maintenance Contract</b>	<b>\$ 2,500.00</b>
<b>800 Toll Free Line for Victims Only</b>	<b>\$ 500.00</b>
<b>Mileage</b> (ex: .55/mile X 15,000) (whatever per diem rate is for your agency/county)	<b>\$ 8,250.00</b>
<b>Training/Seminars</b> (OVSEC Approved Certification/Cont. Ed.)	<b>\$ 500.00</b>
<b>Victim Services Conferences</b> (Victim Right Week, LEVA Conference etc.)	<b><u>\$ 1,000.00</u></b>
<b>Total Recurring Expenses (annually)</b>	<b>\$ 77,791.00</b>

## NON - RECURRING EXPENSES

<b>Automobile</b>	(Used Only By Victim Advocate)	\$ 24,000.00
<b>Computer/IPAD/Tablet</b>	(Used Only By Victim Advocate)	\$ 1,500.00
<b>Computer Software</b>	(Only for Victim Advocate Computer)	\$ 1,000.00
<b>Camera</b>	(Used Only By Victim Advocate)	\$ 1,000.00
<b>DVD</b>	(Full playback and record facilitator)	\$ 500.00
<b>Fax Machine</b>	(Used Only By Victim Advocate)	\$ 500.00
<b>LCD Projector</b>	(Victim Advocate-Public Presentations Only)	\$ 2,000.00
<b>Furniture and Fixtures</b>	(Desk, Chair, Cabinet etc. for Victim Advocate)	\$ 2,000.00
<b>Copier/Printer</b>	(Used Only By Victim Advocate)	\$ 2,000.00
<b>Non-Profit Donation</b>	(See Sample Donation Form for instructions) Located on SOVA Website: <a href="http://www.sova.sc.gov">www.sova.sc.gov</a>	\$ 10,000.00
<b>Total Non - Recurring Expenses</b>		<b>\$ 44,500.00</b>

<i>Estimated Victim Advocate Expenditures</i>	<b>\$ 122,291.00</b>
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<i>Estimated Victim Advocate Carryforward</i>	<b>\$ 57,709.00</b>
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