

**Family and Children's Trust Fund (FACT)
Family Violence Prevention, Treatment and Public Awareness Projects**

PROJECT BUDGET SUMMARY: EXAMPLE

ORGANIZATION: Sample Organization

FROM: 7/01/2016 TO 6/30/2018 (2 years)

INCOME/FUNDING SOURCE <small>*Indicate whether secured (s) or unsecured (u)</small>		AMOUNT	
State Grants (u)		\$110,649.26	
VOCA Grants (u)		\$173,642.00	
City & County Grants (u)		\$138,046.00	
Medical Reserves on hand (s)		\$29,575.00	
NCA (u)		\$18,000.00	
Private Foundation (s)		\$15,000.00	
Donations (u)		\$234,540.54	
FACT Grant (u)		\$29,000.00	
EXPENSES	JUSTIFICATION (How costs were determined)	TOTAL FACT REQUEST	TOTAL PROJECT COST
SALARIES	1) Program Coordinator \$104,520 2) Family Support Specialist \$98,384	\$26,939.16	\$390,044.20

	3) Prevention Education Specialist \$14,924 4) Executive Director \$125,424 5) Administrative Coordinator \$46,792.20 Asking for 25.77% (\$26,939.16), \$13,469.58 a year of the salary for the Program Coordinator who spends 100% of her time on the project.		
EMP. BENEFITS	1) Program Coordinator \$21,530 2) Family Support Specialist \$19,830.05 3) Prevention Education Specialist \$1,400.20 4) Executive Director \$23,128.93 5) Administrative Coordinator \$4,332.08 Benefits include FICA/Medicare costs, health insurance, retirement, unemployment tax, and workman's comp insurance Asking for FICA/Medicare match for Program Coordinator's salary being funded by FACT: \$26,939.16X 7.65%= \$2,060.84- \$1,030.42 per year	\$2,060.84	\$70,221.50
POSTAGE	Estimated based on the amount spent in FY14 and FY15 plus YTD figures of FY16		\$1,100.00
RENT & UTILITIES	1) Rent: Lease amount from 7/1/16 to 6/30/18 \$54,682.10 2) Rent: Satelite Space for Peer Review Meetings \$1,400 3) Rent: 2 year contract for storage unit: \$2,700 4) Electiricty budget from Dominion Power for 2 years: \$3,400		\$76,462.10

ATTACHMENT D

	5) Telephone/internet budget from Comcast for 2 years: \$6,120 6) 2 year contract for Alarm: \$600 7) 2 year contract for Heating Maintenance: \$800 8) Cost of 2 years of janitorial/cleaning services: \$6,760		
EQUIPMENT	Estimated purchase, repair, and maintenance expense for equipment for the next 2 years is \$2,600 based on FY14, FY15, and FY16 YTD figures		\$2,600
PRINTING	Printing expense for the next 2 years is estimated to be \$5,000 based on actual expenditures in FY14, FY15 & FY16 YTD		\$5,000
CONSUMABLE SUPPLIES	Estimated to be \$10,900 based on actual expenditures in FY14, FY16 & FY16 YTD		\$10,900
TRAVEL	1) Stewards of Children training booklets: \$4,000 2) Travel and training budget for staff: \$12,500		\$16,500
LICENSES, FEES & DUES	CACVA, CNE, NCA, FORM 103, State Corporation Commission, and other memberships, and State and Federal required fees		\$8,500
INSURANCE AND TAX PERPARATION AND AUDITS	1) Insurance Package which includes property, auto, general liability, professional liability, employee theft, and sexual/physical abuse plus Directors & Officers liability: \$8,400 2) Accountant Fees: \$10,700		\$19,100

ATTACHMENT D

FUNDRAISING	Sample Organization has budgeted \$8,000 and \$9,000 respectively for FY17 and FY18		\$17,000
OTHER: Safe Dep Box, Background Checks, bank fees, legal fees, outside contractors, interpreters, web maintenance, social events and honorarium.	These expenses are budgeted to be \$11,025 over the next 2 years based on FY14, FY15, and FY16 YTD actual figures.		\$11,025
TOTAL PROJECT EXPENSE		\$29,000.00	\$748,452.80