

**Domestic Violence Program  
Final Budget 2011 - 2012**

	Budget	Budget	Actual	Budget
Salaries	\$415,888.00	\$410,574.00	\$414,335.17	\$433,718.00
Benefits	\$58,135.00	\$67,615.00	\$59,718.08	\$54,940.00
Total Personnel	\$474,023.00	\$478,189.00	\$474,053.25	\$488,658.00
Contract Labor	\$23,987.00	\$24,127.00	\$25,300.52	\$25,300.00
Professional Services	\$10,038.00	\$6,300.00	\$6,300.00	\$6,300.00
Occupancy	\$103,658.00	\$90,511.00	\$101,680.60	\$105,000.00
Supplies	\$14,569.00	\$11,308.00	\$23,406.85	\$15,300.00
Telephone	\$25,724.00	\$20,690.00	\$22,254.31	\$20,690.00
Travel	\$5,180.00	\$2,035.00	\$5,446.90	\$2,500.00
Training	\$2,300.00	\$1,800.00	\$2,308.57	\$2,500.00
Print and Copy	\$7,102.00	\$4,425.00	\$3,560.34	\$3,500.00
Postage/Shipping	\$1,050.00	\$1,400.00	\$2,007.75	\$2,000.00
Insurance	\$14,800.00	\$10,263.00	\$11,031.00	\$11,100.00
Equipment Maintain	\$6,277.00	\$7,205.00	\$10,448.71	\$8,500.00
Misc/Dues	\$2,132.00	\$1,500.00	\$2,328.32	\$1,500.00
Direct Services	\$17,060.00	\$11,137.00	\$14,723.06	\$15,000.00
Total No Personnel	\$233,877.00	\$192,701.00	\$230,796.93	\$219,190.00
Total Budget	\$707,900.00	\$670,890.00	\$704,850.18	\$707,848.00
Vol Hours		\$10,567.00	\$10,567.00	\$10,567.00
Grand Total Budget	\$707,900.00	\$660,323.00	\$694,283.18	\$697,281.00