

Domestic Violence Program Inc.
Agency Budget 2012 - 2013

Expenditures

| | | |
|-------------------------|----|------------|
| Salaries | \$ | 414,218.00 |
| Benefits | \$ | 54,962.68 |
| Total Personnel | \$ | 469,180.68 |
| Contract Labor | \$ | 25,300.00 |
| Professional services | \$ | 7,550.00 |
| Occupancy | \$ | 114,907.00 |
| Supplies | \$ | 12,000.00 |
| Telephone | \$ | 21,500.00 |
| Travel | \$ | 1,000.00 |
| Training/Conferences | \$ | 500.00 |
| Print /Copy | \$ | 3,500.00 |
| Postage/shipping | \$ | 1,500.00 |
| Insurance | \$ | 11,500.00 |
| Equiptment/mainenance | \$ | 11,700.00 |
| Misc /Dues | \$ | 1,000.00 |
| Direct Client Services | \$ | 16,200.00 |
| Fundraising | \$ | 7,800.00 |
| Total non-Personnel | \$ | 235,957.00 |
| Total Budget | \$ | 705,137.00 |
| Vol hours/In-kind match | \$ | 10,567.00 |
| Grand total Budget | \$ | 715,704.00 |