

Agency Name: Abigail's Arms Cooke County Family Crisis Center
Grant/App: 2911205 **Start Date:** 10/1/2021 **End Date:** 9/30/2022

Project Title: Cooke County Victims Assistance Grant
Status: Pending OOG Review

Profile Information

Applicant Agency Name: Abigail's Arms Cooke County Family Crisis Center

Project Title: Cooke County Victims Assistance Grant

Division or Unit to Administer the Project: N/A

Address Line 1: P O Box 1221

Address Line 2: 1600 N Aspen Road

City/State/Zip: Gainesville Texas 76241-1221

Start Date: 10/1/2021

End Date: 9/30/2022

Regional Council of Governments(COG) within the Project's Impact Area: Texoma Council of Governments

Headquarter County: Cooke

Counties within Project's Impact Area:
Cooke

Grant Officials:

Project Director

Name: Rosina Salsman

Email: rsalsman@abigailsarms.org

Address 1: PO Box 1221

Address 1:

City: Gainesville, Texas 76240

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Title: Ms.

Salutation: Ms.

Position: Development Director

Narrative Information

Project Abstract :

This project will allow victims of violent crime to have access to a 24 hour/ 7 day a week hotline and trained volunteers and/or staff. The project also supports emergency shelter services and individualized services i.e., safety planning, advocacy, crisis intervention, sexual assault exams, mental health support such as therapy, counseling, support groups, information and referrals and assistance in navigating the judicial and legal systems. Survivors will always be offered choices when accessing services and there is never a charge for any service provided. These services are crucial to empower victims to become self-sufficient and break the cycle of violence in their lives and the lives of their children while restoring their physical, mental, emotional health.

Problem Statement :

Victims of violent crime cross all socio-economic and geographic lines. However, the per capita rate of domestic violence and sexual assault victimization is higher in rural areas. Due to the isolated geographical landscape a greater preponderance is posed and an increased sense of power, control and manipulation emerges from abusive partners. Rural survivors often lack a clear understanding of the definition of domestic violence or sexual assault in all its many forms, especially those that are non-physical. They are also frequently uninformed about their rights and access to resources. Rural women overwhelmingly report that the greatest barriers to

leaving their abusers include limited education, establishing and maintaining a salary-sufficient career and transportation. The prevailing barriers that survivors encounter arbitrarily cause a distinctive intersection between their lack of resources, economic stability and inability to discourage first time perpetration in their children, thus unknowingly perpetrating cycles of generational violence. This project enables the agency to address the barriers that prevent many victims from receiving the services needed for restoration.

Supporting Data :

Abigail's Arms is the only comprehensive victim services provider in Cooke County and has served victims of violent crime for over 37 years. In 2017, Abigail's Arms served 1031 victims (Adult and child sexual assault, domestic violence, human trafficking, stalking and other victimizations). In 2018, the agency served 1,218 victims. In 2019, the agency served 1241 victims. In 2020, the agency served 845 victims despite COVID concerns from client and safety issues for staff. Each year, our number of victims served has increased. With the 2020 COVID -19 Pandemic efforts to safely support victims was hampered through their fears, lack of ability to reach out and lack of resources (example: accessibility to internet, computer, telehealth) for this rural area. Anecdotally we have seen a higher lethality in client victimizations as evidenced by our county having at least 3 domestic violence related deaths where previously we had none. We fully expect our number of victims served to not only return to a higher level, but increase as victims begin to feel more comfortable and are able to, and willing to, come in for assistance. This continuation project supports the ongoing and growing need for victim assistance in Cooke County.

Project Approach & Activities:

Abigail's Arms utilizes a trauma informed/empowerment based model as a foundation for its project approach. Trauma informed care is an organizational structure and treatment framework that involves understanding, recognizing, and responding to the effects of all types of trauma. Trauma Informed Care also emphasizes physical, psychological and emotional safety for both victims and providers, and helps survivors rebuild a sense of control and empowerment. It focuses on survivors becoming a part of the solution by providing them with the knowledge and self-esteem tools to prevent re-victimization, develop healthy relationships to move forward in their lives free from the devastation of their victimization. It can be explained in two categories: core services and comprehensive services. Core services meet survivor's immediate needs and comprehensive services provides additional opportunities for healing and empowerment. Core services provided by the agency are; Emergency hotline and shelter, crisis intervention and crisis counseling. Comprehensive services include; Case management, therapy, legal advocacy, sexual assault exams, advocacy/accompaniment and other supportive services. Additionally, the agency has participated in the TCOG region community planning process in all focus areas and specifically in the area of victims' services. The applicant's proposed project addresses the number one priority for Victim Services Projects, i.e., the proposed project will provide essential victim services related to family violence, sexual assault, stalking and dating violence. In addition, as an overall criminal justice program, it supports the regional goal and priority to reduce the duplication of services by providing for coordination of effort between what has therefore been three separate projects funded with Victims of Crime Act funds. Stephanie Davidson, Criminal Justice/Emergency Planning Program Manager, Texoma Council of Governments 903-813-3552 sdavidson@texoma.cog.tx.us www.tcogcj.org

Capacity & Capabilities:

Abigail's Arms has a history of providing services to victims of sexual assault since 1983 when it opened its doors. In 1989, the agency recognized the need to add services for victims of domestic violence and also began receiving State and Federal support. In 2000, the agency started including services for victims of dating violence and stalking to become more holistic for the clients they were seeing. In 2014, the agency started serving clients through its 24 hr. Emergency Shelter. Since 1989, the agency has had the fiduciary responsibility to oversee Federal, State and local funding. It has successfully managed its awards. Staff participating in this project have completed the certified Office of Attorney General's Advocate training and /or have degrees in human services fields and/or a minimum of 5 years experience in victim's services. Additionally, the organization has a proven record of 37+ years working with victims of violent crime. Abigail's Arms

collaborative relationships are well-supported by its community partners and stake holders. The agency maintains a Multidisciplinary Team (MDT) that includes membership and active support from; the Cooke County Sheriff's Office, Gainesville, Lindsay, Muenster, Valley View and Oak Ridge Police Departments, Gainesville ISD Police Department, North Central Texas Medical Center, SANE's, Cooke County District and County Attorney's and Child Protective Services.

Performance Management :

The overall goal of this project is to provide core and comprehensive services to victims of crime in Cooke County. The objective of the project will be to enhance the short and long term needs of victims (residential and non-residential) by 80%. The agency will provide assistance with safety planning, crisis intervention/counseling, sexual assault exams, support and problem solving, access to needed resources, and provide personal advocacy to reduce the impact of the crisis. The agency will measure these outcomes through quarterly reporting (mandated by funding sources), client surveys, exit evaluations and face-to-face interviews. All data is collected in a widely used data based system called Osnum. The system was recommended by the Texas Council on Family Violence and supports many victim service programs in the state of Texas.

Data Management:

The agency utilizes a comprehensive data collection base called Osnum. This program is used widely across the State of Texas and allows for several funding sources (including, VOCA, OAG and HHSC) to download pertinent service reports as well performance reports. Additionally, Cooke Co. Sheriff's Office--Coordinate law enforcement activities relating to crime victim issues, Gainesville Police Department--Coordinate law enforcement activities relating to crime victim issues, Cooke Co. District Attorney's Office--Coordinate judicial activities relating to crime victim issues, Muenster Memorial Hospital--Coordinate medical activities relating to crime victim activities, Adult Protective Department--Coordinate adult probation department activities relating to crime victim issues, Juvenile Probation Department-- Coordinate juvenile probation dept. activities relating to crime victim issues, TX. Dept. of Family & Protective Services--Coordinate child protective activities relating to crime victim issues, CASA--Coordinate child protective activities relating to crime victim issues.

Target Group :

The target populations this project serves are; victims of sexual assault, domestic violence, dating violence and stalking in Cooke County, Texas. According to the 2019 U.S. Census Bureau, the total estimated population of Cooke County is 41,257 and of that total, 74.4% of the county is identified as Caucasian, 3.6% is identified as African American, 18.9% is identified as Hispanic or Latino, 1.4% is identified as American Indian/Alaska Native, 1% is identified as Asian and .1% is Native Hawaiian/Other Pacific Islander. Because Abigail's Arms is located in a rural area, additional challenges surface in meeting the need of the target population. Currently, the agency makes strategic efforts to identify victims throughout the county. The agency utilizes community partnerships with law enforcement, hospitals, churches and social/civic groups, etc. to assist with providing information about services. However, this type of outreach does not reach all victims due to the power and control tactics used by perpetrators that keep their victims from accessing information through these means. Hence creating a crucial gap in reaching some of our targeted population.

Evidence-Based Practices:

Abigail's Arms provides evidenced-based practices by utilizing a trauma-informed and empowerment based advocacy models. It is an organizational structure and treatment framework that involves understanding, recognizing, and responding to the effects of all types of trauma. Trauma Informed Care also emphasizes physical, psychological and emotional safety for both victims and providers, and helps survivors rebuild a sense of control and empowerment. It focuses on survivors becoming a part of the solution by providing them with the knowledge and self-esteem tools to prevent re-victimization, develop healthy relationships to move forward in their lives free from the devastation of sexual assault. It can be explained in two categories: core services and

comprehensive services. Core services meet survivor's immediate needs and comprehensive services provides additional opportunities for healing and empowerment. The agency's employees, volunteers and affiliate partners all receive training in these models and how to actively apply it with survivors identified in this project. Supporting evidence: http://www.air.org/sites/default/files/downloads/report/Trauma-Informed%20Care%20White%20Paper_October%202014.pdf This best practices model is cited from: <https://www.samhsa.gov/nctic/trauma-interventions>, the Texas Council of Family Violence, Health and Human Services Commission and the Texas Administrative Code. http://www.nsvrc.org/sites/default/files/nsvrc_publications_article_sadi_building-comprehensive-sexualassault-programs.pdf and [http://texreg.sos.state.tx.us/public/readtac\\$ext.ViewTAC?tac_view=4&ti=1&pt=15&ch=379](http://texreg.sos.state.tx.us/public/readtac$ext.ViewTAC?tac_view=4&ti=1&pt=15&ch=379)

Project Activities Information

Selected Project Activities:

ACTIVITY	PERCENTAGE:	DESCRIPTION
Crisis Services	40.00	40% of this project's activities will be emergency services provided to help victims during their crisis. Services will include hotline, crisis counseling, phone and in-person information and/or referrals, accompaniment, advocacy for all necessary crisis procedures (medical, law enforcement, legal, shelter, etc.), transportation and crime victim compensation filing.
Legal Advocacy	10.00	10% of this project's activities will be legal assistance. Advocates will provide information and referral to determine legal remedies for child custody, victims rights issues and other legal challenges faced by victims.
Peer Support Groups	10.00	10% of this project's activities will include regular meetings of survivors experiencing similar types of traumas providing mutual peer support.
Professional Therapy and Counseling	10.00	10% of this project's activities will include counseling, therapy and other care performed by a licensed professional. Therapy is provided through a trauma informed care model that empowers clients to develop stronger mechanisms for making healthy choices. Therapists also conduct psycho-social assessments and develop service plans to address clients needs.
Protective Order Assistance	10.00	10% of this project's activities will be protective order assistance. Legal assistance and accompaniment will be provided to victims by program staff to obtain protective orders.
Shelter	20.00	20% of this project's activities will include providing a safe place for victim/survivors and their children. Services include food, clothing, transportation and service referrals.

Measures Information

Objective Output Measures

OUTPUT MEASURE	TARGET LEVEL
Average length of stay in shelter (in days).	25
Number of counseling hours provided to survivors.	457
Number of final protective orders granted / obtained.	7
Number of final protective orders requested.	10
Number of secondary victims / survivors provided shelter.	102

Number of support group sessions held.	391
Number of survivors assisted through the legal process.	165
Number of survivors participating in support groups.	193
Number of survivors receiving counseling / therapy.	98
Number of survivors receiving crisis counseling.	1121
Number of temporary protective orders granted / obtained.	10
Number of temporary protective orders requested.	10
Number of times survivors are accompanied to court.	28
Number of victims / survivors provided shelter.	194
Number of victims / survivors seeking services who were served.	1121
Number of victims seeking services who were not served.	0
Number of victims who requested shelter.	194

Objective Outcome Measures

OUTCOME MEASURE	TARGET LEVEL
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Custom Output Measures

CUSTOM OUTPUT MEASURE	TARGET LEVEL
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Custom Outcome Measures

CUSTOM OUTCOME MEASURE	TARGET LEVEL
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Victim Services Information

Agency Type

Implementing Agency Type - Nonprofit

Which designation best describes your agency

- Multiservice agency

Purpose of Award

- Continue an OOG-funded victim project funded in a previous year

Type of Crime Funding Distribution

Identify the percent of funding dedicated to each type of victimization. The percentages provided below should not include matching funds. Cumulative total for all types of victimization must equal 100%.

Type of Crime	Percent of Funds Dedicated to Crime Enter whole percentages only	Funds Dedicated to Crime Current Award x Percent Entered
Child Physical Abuse	10	\$26,784.00
Child Sexual Abuse	10	\$26,784.00
Domestic and Family Violence	45	\$120,528.00
Child Sexual Assault	10	\$26,784.00
Adult Sexual Assault	15	\$40,176.00
DUI/DWI Crashes	0	\$0.00
DUI/DWI Crashes	0	\$0.00
Assault	0	\$0.00
Adults Molested As Children	0	\$0.00
Elder Abuse	0	\$0.00
Robbery	0	\$0.00
Survivors of Homicide	0	\$0.00
Adult Human Trafficking	0	\$0.00
Child Human Trafficking	0	\$0.00
Other Violent Crimes	10	\$26,784.00
Description:	DUI/DWI Crashes, Assault, Adults Molested as Children, Elder Abuse, Robbery, Survivors of Homicide, Adult Human Trafficking, Child Human Trafficking	
Other Non-Violent Crimes	0	\$0.00
Description:		
SUM of %'s Sum of % MUST = 100%	100	SUM of Funds Sum of Funds MUST = OOG Current Budget
		\$267,840.00

Use of Funds

Does this project provide DIRECT SERVICES to victims:

Yes

No

Information and Referral

- Information about the criminal justice process
- Information about victim rights, how to obtain notifications, etc.
- Referral to other victim service programs
- Referral to other services, supports, and resources (includes legal, medical, faith-based organizations, address-confidentiality programs, etc.)

Personal Advocacy/Accompaniment

- Immigration assistance (e.g., special visas, continued presence application, and other immigration relief)
- Intervention with employer, creditor, landlord, or academic institution
- Child and/or dependent care assistance (includes coordination of services)
- Transportation assistance (includes coordination of services)
- Interpreter services
- Victim advocacy/accompaniment to emergency medical care
- Victim advocacy/accompaniment to medical forensic exam
- Law enforcement interview advocacy/accompaniment
- Individual advocacy (e.g., assistance in applying for public benefits, return of personal property or effects)
- Performance of medical or nonmedical forensic exam or interview, or medical evidence collection

Emotional Support or Safety Services

- Crisis Intervention (in-person, includes safety planning, etc.)
- Hotline/crisis line counseling
- On-scene crisis response (e.g., community crisis response)
- Individual counseling
- Support groups (facilitated or peer)
- Other therapy (traditional, cultural, or alternative healing
- art, writing, or play therapy
- etc.)

- Emergency financial assistance (includes emergency loans and petty cash, payment for items such as food and/or clothing, changing windows and/or locks, taxis, prophylactic and nonprophylactic meds, durable medical equipment, etc.)

Shelter/Housing Services

- Emergency shelter or safe house
- Relocation assistance (includes assistance with obtaining housing)

Criminal/Civil Justice System Assistance

- Notification of criminal justice events (case status, arrest, court proceedings, case disposition, release, etc.)
- Victim impact statement assistance
- Civil legal assistance in obtaining protection or restraining order
- Civil legal assistance with family law issues (e.g. , custody, visitation, or support)
- Other emergency justice-related assistance
- Immigration assistance (e.g., special visas, continued presence application, and other immigration relief)
- Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and victim/witness)
- Law enforcement interview advocacy/accompaniment
- Criminal advocacy/accompaniment
- Other legal advice and/or counsel

Assistance in Filing Compensation Claims

- Assists potential recipients in seeking crime victim compensation benefits

All VOCA-funded direct service projects **MUST** assist victims with seeking crime victim compensation benefits. Please explain why your agency is not assisting victims with crime victim compensation benefits:

Types of Victimizations

Check the types of victimization that best describe the victims the grant-funded project will serve. "Other" refers to a type that Is Not associated with any of the types provided in the list. Check all that apply:

Types of Victimizations

- Adult physical assault (includes aggravated and simple assault)
- Adult sexual assault
- Adults sexually abused/assaulted as children
- Arson
- Bullying (verbal, cyber, or physical)
- Burglary
- Child physical abuse or neglect
- Child pornography
- Child physical abuse or neglect
- Domestic and/or family violence
- DUI/DWI incidents
- Elder abuse or neglect
- Hate crime: racial/religious/gender/sexual orientation/other

If Hate Crime is TRUE provide explanation:

We provide services to any victim/survivor of a hate crime, including racial/religious/gender/sexual orientation/other.

- Human trafficking: labor
- Human trafficking: sex
- Identity theft/fraud/financial crime
- Kidnapping (noncustodial)
- Kidnapping (custodial)
- Mass violence (domestic/international)
- Other vehicular victimization (e.g., hit and run)
- Robbery
- Stalking/harassment
- Survivors of homicide victims

- Teen dating victimization
- Terrorism (domestic/international)

Budget and Staffing

Answer the questions below based on your current fiscal year. Report the total budget available to the victim services program by source of funding. Do not report the entire agency budget, unless the entire budget is devoted to victim services program.

Annual funding amounts allocated to all victimization programs and/or services for the current fiscal year:

Identify by source the amount of funds allocated to the victimization program/services budget for your agency. **DO NOT COUNT FUNDS IN MORE THAN ONE CATEGORY. OTHER FEDERAL** includes all federal funding except the award amount for this grant.

OOG Current Budget:
\$267,840.00

Other State Funds:
\$0.00

Other Local Funds:
\$0.00

Other Federal Funds:
\$0.00

Other Non-Federal Funds:
\$0.00

Total Victimization Program Budget:
\$267,840.00

Total number of paid staff for all grantee victimization program and/or services:
COUNT each staff member once. Both full and part time staff should be counted as one staff member. **DO NOT** prorate based on FTE.

Total number of staff:
31

Number of staff hours funded through THIS grant award (plus match) for grantee's victimization programs and/or services:

Total COUNT of hours to work by all staff supporting the work of this award, including match.

Total number of hours:
11024

Number of volunteer staff supporting the work of this award (plus match) for grantee's victimization programs and/or services:

COUNT each volunteer staff once. **DO NOT** prorate based on FTE.

Total number of volunteer staff:

66

Number of volunteer hours supporting the work of this award (plus match) for grantee's victimization programs:

Total COUNT of hours to work by all volunteers supporting the work of the award, including match

Total hours to work by all volunteers:

6745

Explain how your organization uses volunteers to support its victimization programs or if your organization does not use volunteers explain any circumstances that prohibit the use of volunteers.

Volunteers will be utilized in the following ways: 24 hour hotline, front office work, filing, child care assistance, training, crisis intervention, advocacy, and Board of Director responsibilities of leadership.

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	TOTAL	UNIT/%
Personnel	Chief Financial Officer (CFO)	The finance director assists in creating budgets, creating financial status reports, and ensuring grant funds are managed appropriately, plans and implements strategies pertaining to goals of the grant. This position's annual compensation is \$55,370.00 and the fringe benefits are \$4,236.00 for a total of \$59,605.00. The percentage of time this position will work on this grant is 20%. Aaron Davis.	\$11,920.00	\$0.00	\$0.00	\$11,920.00	20
Personnel	Case Manager	Non-Res Case Manager will provide victims of crime with crisis intervention, group support, counseling, and information and referral. This position's annual compensation is \$32,448.00 and the fringe benefit is \$2,482.00 for a total of	\$8,475.00	\$0.00	\$0.00	\$8,475.00	25

		\$33,930.00. The total percentage of salary for this position will be 25%. Linda Lewis					
Personnel	Case Manager	Bi-Lingual Non Res Case Manager will provide victims of crime with crisis intervention, group support, counseling, and information and referral. This positions annual compensation is \$36,400.00 and the fringe benefit is \$2785.00 for a total of \$39,185.00. The total percentage of salary for this position will be 50%. Josie Ayala	\$19,600.00	\$0.00	\$0.00	\$19,600.00	50
Personnel	Case Worker	The intake specialist position will provide victims of crime with, intakes, crisis intervention, information and referral upon initial contact with the agency. This position will be the first point of contact to ensure clients are directed to the correct services. The position will also be responsible for assiting with reporting and entering data into the agency database. The total compensation for this position is \$34,320 and the fringe is \$2,625.00 for a total of \$36,945.00 annually. The percentage of time this position will work on this grant is 35%. Kimberly Bower	\$12,818.00	\$0.00	\$0.00	\$12,818.00	35
Personnel	Counselor and/or Therapist (licensed)	Therapist will provide individual therapy and support groups for victims of crime. This	\$22,000.00	\$0.00	\$0.00	\$22,000.00	50

		positions annual compensation is \$41,600.00 and the fringe benefits are \$3,182.00 for a total of \$44,782.00. The percentage of time this position will work on this grant is 50%. Renae Bruce					
Personnel	Receptionist	Receptionist/Admin Assistant will provide hotline coverage, monitor front door, and ensure clients and are referred to the appropriate staff. This receptionist will also assist the Executive Director and other staff with clerical responsibilities. This full time positions 12 month salary will be \$31,200 and the fringe benefits will be \$2,386 for a total of \$33,585. This position will work on this grant 100%. Angel Madrid	\$33,585.00	\$0.00	\$0.00	\$33,585.00	100
Personnel	Community / Social Service Specialist	The Community Advocacy Coordinator will provide coordination of victims services in school districts within Cooke County through referrals from teachers/counselors. Focus on providing services within the schools. Provide education to teachers and administrators on reporting crimes against children. This full time positions 12 month salary will be \$40,000.00 and the fringe benefits will be 6,000.00 for a total of	\$23,000.00	\$0.00	\$0.00	\$23,000.00	50

		\$46,000.00. This position will work on this grant 50%. Jessica Chambers					
Personnel	Executive Director	The Executive Director position will assist in the administration of this grant by meeting with staff regarding cases, assist with reports, including financial reports. Executive Director will also provide crisis intervention and support to victims. The Executive Directors annual compensation is \$58,000 and the fringe benefits are \$8,700 for a total annual compensation \$66,700.00. The total percentage this position will work on this grant is 20%. Ginger Johnson	\$13,340.00	\$0.00	\$0.00	\$13,340.00	20
Personnel	Director	Director of Grants and Data Administration- Position oversees volunteer/outreach position and is responsible for the agency's data collection and reporting. This FTE positions annual compensation is \$47,250.00 and the fringe benefits are \$3600.00 for a total of \$50,850.00. The percentage of time this position will work on this grant is 15%. Rosina Salsman.	\$7,628.00	\$0.00	\$0.00	\$7,628.00	15
Personnel	Director	Director of Staff and Volunteer Relations - This position would be responsible for the recruitment, training and supervision of volunteers. The specific	\$10,660.00	\$0.00	\$0.00	\$10,660.00	25

		<p>intent of the training will be to engage new volunteers as well as identify any victims of violent crime that might receive services through this grant award. This position will also provide human resource engagement with staff when necessary. The total annual compensation for this position is \$39,600.00 and the fringe is \$3,030.00 for a total of \$42,630.00. Total percentage of salary for this position will be 25%. Yvonne Knowland</p>					
Personnel	Director	<p>Director of Client Services will provide oversight to all direct client services staff both non-residential and residential. This position will also provide both non-residential and residential clients with crisis intervention, advocacy, safety planning and information/referral as well as bi-lingual services. The 12 month salary for this position is \$43,264.00 and the fringe benefits are \$6,500.00 for a total of \$49,764.00. This position will work on this grant at 100%. Maria Najera</p>	\$49,764.00	\$0.00	\$0.00	\$49,764.00	100
Personnel	Intern, Mentor, Service Provider, Student Worker,	<p>Volunteer Hours include working with clients in emergency shelter, answering crisis hotline, and providing transportation to</p>	\$0.00	\$0.00	\$66,960.00	\$66,960.00	100

	and/or Support Staff	victims. This rate is calculated at the current rate of \$18.00 per hour X 4,039 hours for a total of \$72,702 hours.					
Contractual and Professional Services	Printing Services	Cost of monthly maintenance services on agency printer and copiers. Cost will be allocated using the FTE method or 30% of monthly cost. Annual cost of \$4000 x 30% = \$1200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	0
Contractual and Professional Services	Accounting, Bookkeeping, and/or Payroll Services	Accounting/Bookkeeping services. Cost is \$100.00 per quarter = \$400.00. Cost will be allocated based on the FTE cost allocation method or 30% of annual cost	\$120.00	\$0.00	\$0.00	\$120.00	0
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services	Grounds expense to maintain agency property. This includes mowing, edging, trimming bushes, and cleaning off parking areas. Cost is \$900.00 per month x 7 months = \$6,300.00. Cost will be allocated based on the FTE cost allocation method or 30% of the monthly cost = \$1890.00.	\$1,890.00	\$0.00	\$0.00	\$1,890.00	0
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services	Custodial services to include weekly disinfecting and cleaning of facility. Cost will be allocated based on the FTE cost allocation method or 30% of monthly cost. Annual cost 7,200 or \$600 per month = \$2,160.00	\$2,160.00	\$0.00	\$0.00	\$2,160.00	0
Contractual and Professional Services	Data Processing, Web Site,	Website Maintenance Costs. Cost is \$75.00 per month x 12 months	\$270.00	\$0.00	\$0.00	\$270.00	0

Professional Services	and/or Programming Services	= \$900.00. Cost will be allocated based on FTE cost allocation method on a monthly basis. Requested 30% of monthly cost or \$270.00.					
Contractual and Professional Services	Security and Monitoring Services	Security Monitoring Services - Annual cost of \$1200.00. Cost will be allocated based on the FTE cost allocation method on a monthly basis. Requested 30% of monthly cost or \$360.00.	\$360.00	\$0.00	\$0.00	\$360.00	0
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Office telephone system and internet services. Annual cost of \$13,000.00. Cost will be allocated based on the FTE cost allocation method or 30% of annual cost.	\$3,900.00	\$0.00	\$0.00	\$3,900.00	0
Supplies and Direct Operating Expenses	Network Server System and Accessories (\$5,000 or less per unit)	Annual cost for Network Licenses. Cost will be allocated based on the FTE cost allocation method. Annual cost is \$1500.00 x 30% = \$450.00.	\$450.00	\$0.00	\$0.00	\$450.00	0
Supplies and Direct Operating Expenses	Specialized Computer Software (\$5,000 or less per unit)	Cost for specialized computer software includes online components to our volunteer management system (volgistics), our online timesheet system (click time), payroll software (QuickBooks), Osnum software (client tracking database), zoom (for online meetings/client services. Cost for these will be cost allocated using the FTE equivalency method. Cost under this program is 30% for each	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0

		component. Total of \$10,000.00 x 30% = \$3000.						
Supplies and Direct Operating Expenses	Costs for Space (lease or rental)	Lease space for non-residential services staff, including VOCA funded staff. Cost will be allocated using the FTE method. Annual cost \$78,000.00 or \$6,500 per month. Cost will be allocated based on the FTE cost allocation method. Annual cost is \$78,000 x 30% = \$23,400.00	\$23,400.00	\$0.00	\$0.00	\$23,400.00	0	0
Supplies and Direct Operating Expenses	Fidelity Bonding	Insurance costs for the agency including protection of loss by employees and protection of properties. The annual coverage cost for these policies are \$24,000.00. Cost will be allocated on a monthly basis using the FTE cost allocation method or 30% of the monthly cost. Total cost \$7,200.00.	\$7,200.00	\$0.00	\$0.00	\$7,200.00	0	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Expense includes office supplies for the program. This includes sheet protectors, file folders, thumb drives, paper, pens, pencils, storage, staplers, paper clips, calculators, computer accessories, scissors, white out, and cabling for grant funded staff. The cost will be cost allocated using the FTE method. Annual cost of \$4,000.00 x 30% = \$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	0	0
Supplies and Direct Operating Expenses	Electric, Gas, and/or Water / Wastewater	Includes electric, gas, and water services. This is determined by the FTE cost allocation	\$9,000.00	\$0.00	\$0.00	\$9,000.00	0	0

		method. Annual cost of \$30,000 x 30% of cost = \$9000.00					
Supplies and Direct Operating Expenses	Vehicle Operating Cost (e.g., fuel, lubricants, maintenance, storage)	Cost for two agency vehicles includes fuel and maintenance for vehicles. Annual cost is \$3000.00. Requesting 30% of cost for grant year. \$900.00	\$900.00	\$0.00	\$0.00	\$900.00	0

Budget Summary Information

Budget Summary Information by Budget Category:

CATEGORY	OOG	CASH MATCH	IN-KIND MATCH	TOTAL
Personnel	\$212,790.00	\$0.00	\$66,960.00	\$279,750.00
Contractual and Professional Services	\$6,000.00	\$0.00	\$0.00	\$6,000.00
Supplies and Direct Operating Expenses	\$49,050.00	\$0.00	\$0.00	\$49,050.00

Budget Grand Total Information:

OOG	CASH MATCH	IN-KIND MATCH	TOTAL
\$267,840.00	\$0.00	\$66,960.00	\$334,800.00