

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2024 BUDGET \$129,469.50

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$50,040.54	\$53,042.97	\$3,002.43
VICTIM WITNESS COORDINATOR - 1311	50,040.54	53,042.97	3,002.43
1006 SOCIAL SECURITY MATCHING	3,828.10	4,057.79	229.69
1007 RETIREMENT MATCHING	7,666.21	8,126.18	459.97
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	101.13	107.21	6.08
1011 UNEMPLOYMENT COMPENSATION	350.28	371.30	21.02
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	401.04	401.04	0.00
TOTAL PERSONAL SERVICES	72,539.30	76,258.50	3,719.20
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	2,500.00	25,000.00	22,500.00
2008 TIRES & TUBES	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	8,500.00	31,000.00	22,500.00

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OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>14,400.00</u>	<u>14,400.00</u>	0.00
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>19,911.00</u>	<u>19,911.00</u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>2,300.00</u>	<u>2,300.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>2,300.00</u>	<u>2,300.00</u>	0.00
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	<u>\$103,250.30</u>	<u>\$129,469.50</u>	<u>\$26,219.20</u>