

1000.0429
 VICTIM SERVICE
 DOMESTIC VIOLENCE

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET \$172,498.38

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$53,042.97</u>	<u>\$95,370.97</u>	42,328.00
VICTIM WITNESS COORDINATOR - 1311	<u>53,042.97</u>	<u>53,042.97</u>	0.00
VICTIM WITNESS COORDINATOR - 1312	<u>0.00</u>	<u>42,328.00</u>	42,328.00
1006 SOCIAL SECURITY MATCHING	<u>4,057.79</u>	<u>7,295.88</u>	3,238.09
1007 RETIREMENT MATCHING	<u>8,126.18</u>	<u>14,610.83</u>	6,484.65
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>20,100.00</u>	10,050.00
1010 WORKMEN'S COMPENSATION	<u>107.22</u>	<u>107.22</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>371.30</u>	<u>667.60</u>	296.30
1016 LIFE INSURANCE	<u>102.00</u>	<u>232.80</u>	130.80
1019 DENTAL / VISION	<u>401.04</u>	<u>802.08</u>	401.04
TOTAL PERSONAL SERVICES	<u><u>76,258.50</u></u>	<u><u>139,187.38</u></u>	62,928.88
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>	0.00
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>17,000.00</u>	<u>17,000.00</u>	0.00
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>22,511.00</u></u>	<u><u>22,511.00</u></u>	0.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
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>\$109,569.50</u>	<u>\$172,498.38</u>	62,928.88