Davis County Children's Justice Center
Master Budget
FY 2020 (July 1st 2020-June 30th 2021)

EXPENSE CATEGORY				REVENUE SOURCES									
DAVIS			EXPENSE	AG/STATE (CASH)	COUNTY (25% CASH)	NCA Grant	VOCA Grant	FRIENDS Fundraised	Corporate Grants	CIP/Rockie Grants	Hospital (PCMC)	One time Funds AG (Cash)	
A. Personnel Salaries		Full time Executive Director	$ 72,779	$ 47,584	$ 18,195	$ 7,000							$ 72,779
		Performance Increases	$ 4,000	$ 3,000	$ 1,000								$ 4,000
		Full Time Coordinator	$ 57,990	$ 26,737	$ 14,498		$ 16,756						$ 57,990
		2 Part time Office Specialists	$ 35,600	$ 26,700	$ 8,900								$ 35,600
		3% Attorney salary contributio	$ 2,480					$ 2,480					$ 2,480
		Part time Forensic Interviewer	$ 42,224.00		$ 42,224								$ 42,224
				$ -	$ -								$ -
				$ -	$ -								$ -
Total	$ 215,073												
B. Benefits		Director	$ 42,000	$ 31,500	$ 10,500								$ 42,000
		Coordinator	$ 31,438	$ 14,196	$ 7,860		$ 9,383						$ 31,438
		Admin. Secretaries (2 PT)	$ 3,000	$ 2,250	$ 750								$ 3,000
		Forensic Interviewer	$ 11,000		$ 11,000								$ 11,000
		Health Savings Coord/Directo	$ 2,250	$ 1,688	$ 563								$ 2,250
													$ -
Total	$ 89,688												
C. In-state Travel		Mileage (Local)	$ 450	$ 450									$ 450
Total	$ 450												
D. Space		Rent Mortgage (N/A)											
Total	$ -												
E. Utilities		Questar Gas	$ -	$ -									$ -
		Rocky Mountain Power		$ -									$ -
		(Both are inluded in the											$ -
Total	$ -	maintenance alloc charges											
F. Communications		Telephone (Long Distance)	$ 270	$ 270									$ 270
		Cell Phone - Director	$ 600	$ 600									$ 600
		E-mail Allocation	$ 416	$ 416									
		Telephone Allocation	$ 1,666	$ 1,666									$ 1,666
Total	$ 2,952												
G. Equipment and		Office Equipment											$ -
Furniture		Computer Equip/Software	$ 5,200	$ 1,450				$ 3,750					5200
Total	$ 5,200												
H. Supplies		Office Supplies	$ 2,478	$ 2,478									$ 2,478
		Misc Supplies/DVD's etc.	$ 500	$ -			$ 500						$ 500
		Parent Packet Supplies	$ 2,000				$ 2,000						$ 2,000
		Medical Supplies	$ 1,000								$ 1,000		$ 1,000
		MDT Meeting Food Supplies	$ 7,000					$ 7,000					$ 7,000
		Aquarium Maintenance	$ 3,100					$ 3,100					$ 3,100
Total	$ 16,078												
I. Miscellaneous/Allocations		Miscellaneous Services/fire	$ 1,800	$ 1,800									$ 1,800
(membership fees,		Security camera maintenance	$ 1,278	$ 1,278									$ 1,278
newspaper ads, interpreters, etc)		Waiting room Magazine Subs	$ 100					$ 100					$ 100
		NCA Dues/Re accreditation	$ 3,500					$ 3,000				$ 500	$ 3,500
		Insurance Allocation	$ 4,020	$ 4,020									$ 4,020
		Bldg Maintenance Allocation	$ 62,832	$ 26,578	$ 36,254								$ 62,832
Total	$ 73,930	IRecord remote tech support	$ 400	$ 400									400
J. Conference & Travel													
													$ -
													$ -
													$ -
													$ -
													$ -
													$ -
													$ -
	$ -												
		CJC Annual Symposium											
		Accommodation CJC/MDT	$ 2,800	$ 400				$ 2,400					$ 2,800
		Per Diem	$ 176	$ 176									$ 176
		Registration	$ 3,900					$ 3,900					$ 3,900
		Mileage	$ 162	$ 162									$ 162
	$ 7,038												
													$ -
													$ -
		Out of state/ in state training	$ 7,528				$ 7,528						$ 7,528
	$ 7,528	(Child Mal Treatment conf											
		(Crimes Against Children conf											
Training Totals	$ 14,566	(Victim of Crime Conf)											
K. Professional Fees and		Swavo											$ -
Contract Services													
Total	$ -												
L. Capital Improvements													$ -
Total													$ -
			$ 417,937	$ 195,798	$ 151,742	$ 7,000	$ 36,167	$ 25,730	$ 4,000	$ -	$ 1,000	$ 500	$ 417,937
		PERCENTAGE		46.8%	36.3%	1.7%	8.7%	6.2%		0.0%	0.2%	0.1%	100.0%