

## **Budget Narrative**

### **1. Personal Services – Salaries/Employee Benefits**

The budget includes Personal Services expenses of \$8,733, for the Executive Director (salary only) for project oversight. This 5.78% of the annual salary equates to approximately two hours per week.

### **2. Operating Expenses**

Operating expenses for the proposed project, equal to a total of \$334,561, are itemized below. The project budget is designed to support the goal of increasing access to SA/DV services for geographically isolated victims of sexual assault and domestic violence in Sonoma County by achieving the following objectives: 1) Providing outreach and advocacy to victims through mobile victim advocates who will travel to the target areas to be served by the project; 2) Providing U-Visa outreach and advocacy for immigrant SA/DV victims through a mobile immigration services representative; 3) Providing legal services for SA/DV victims through a mobile attorney; 4) Providing funds for transportation to needed health, legal and other services for those unable to afford it, and leveraging existing transportation services to meet this need; and 5) Providing funds for inclusion in the California Family Justice Center Network.

Subcontracts have been used to carry out the primary objectives of the project, in order to further reduce costs, and draw upon the unique expertise of each partner to deliver a broad array of needed services.

- A .50 FTE Victim Navigator/Coordinator located at the project partner YWCA, who will be responsible for providing outreach and advocacy for victims in geographically isolated areas of Sonoma County, and for providing coordination of the activities of partner staff. Cost for the Navigator/Coordinator position is \$66,764.

- A .50 FTE SA/Victim Advocate located at project partner Verity, responsible for advocacy and outreach for victims in geographically isolated areas of Sonoma County. Cost for this position is \$66,764.
- A .50 FTE Immigration Services Representative located at project partner Catholic Charities of the Diocese of Santa Rosa to provide U-Visa outreach, education and onsite screening and application assistance to immigrant victims of SA/DV. Cost for this position is \$58,240.
- A .50 attorney to provide mobile SA/DV legal services to clients under this grant, including assistance with civil restraining orders and related legal remedies. Cost for this position is \$95,400.
- Travel reimbursement for mobile staff to provide for the cost of travel to the target communities, calculated as follows:  
 $363.63 \text{ miles/month} \times \$0.55/\text{mile} = \$200/\text{month} \times 24 \text{ months} = \$2,400/\text{year} \times 4 \text{ partners providing mobile staff} = \$19,200 \text{ in total cost.}$
- Support for costs for transport of victims to needed health, social and /or legal services. Cost includes the following: 40 round trip taxi rides x \$50/round trip=\$4,000 for 24 months.
- Cost for participation in the California Family Justice Center Network Alliance: \$10,000 for 24 months.
- Indirect cost allowance for the costs of operating and maintaining facilities, accounting services, and administrative salaries: \$14,193.

### **3. Equipment Expenses**

The budget for the proposed project does not include expenses for equipment.