

VICTIM SERVICES LAP BUDGET FOR FYE 2017

Award/Contract Expansion of Existing DCFS Contracts with Victim Service Providers 7/1/16-6/30/17, \$775,000

UTAH DOMESTIC VIOLENCE COALITION Member Programs

PROJECT TITLE/DHS BUDGET CATEGORY	PROPOSED BUDGET AMOUNT	FUNDING RECIPIENT
CATEGORY I-ADMINISTRATIVE EXPENSES (SALARY, BENEFITS FOR QUALIFIED LAP PERSONNEL)	145845.00	LAP PARTNERS--VICTIM SERVICE PROVIDERS (DETAILED BY VSP IN PAGE 2)
CATEGORY II--CAPITAL PROJECTS NECESSARY TO MEET EXPANDED SERVICE DEMANDS	25000.00	LAP PARTNERS--VICTIM SERVICE PROVIDERS (DETAILED BY VSP IN PAGE 2)
CATEGORY III-PROGRAM EXPENSES (SALARY, BENEFITS OF QUALIFIED LAP PROGRAM PERSONNEL, TRANSPORTATION, CLIENT COSTS, SPACE COSTS, PROGRAM SUPPLIES)	604155.00	LAP PARTNERS--VICTIM SERVICE PROVIDERS (DETAILED BY VSP IN PAGE 2)
TOTAL VICTIM SERVICE PROVIDER COSTS	775000.00	
TRAINING COORDINATION	7350.00	UDVC
WAGES AND BENEFITS FOR PROJECT COORDINATION	77026.40	UDVC
SUPPLIES AND EQUIPMENT FOR PROJECT COORDINATION	2000.00	UDVC
DATA MANAGEMENT FOR PROJECT COORDINATION	8280.00	UDVC
TRAVEL REIMBURSEMENT FOR PROJECT COORDINATION	15530.00	UDVC
OTHER COSTS/COMMUNICATION, INSURANCE AND OFFICE SPACE COSTS FOR PROJECT COORDINATION	9813.60	UDVC
TOTAL PROJECT COORDINATION COSTS	120000.00	UDVC
TOTAL SFY17 LAP FUNDING REQUEST	895000.00	