

**Family Advocacy Center Budgeted Revenues and Expenditures**

	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 19-21</u>	<u>FY 19-22</u>
Beginning Balance	\$ -	\$ 27,500	\$ (7,500)	\$ (42,500)	\$ (77,500)
Revenue					
Pinal County Attorneys Office	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Community Alliance Against Family Abuse	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Casa Grande Police Department	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Pinal County Sheriff's Office	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Dignity Health	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Ak-Chin	\$ 278,712				
Toyota Foundation	\$ 2,500				
Total Revenues	<u>\$ 348,212</u>	<u>\$ 67,000</u>	<u>\$ 67,000</u>	<u>\$ 67,000</u>	<u>\$ 67,000</u>
Capital Expenditures					
Building Remodel	\$ 105,000				
Security System w Cameras	\$ 35,000				
Digital Forensic Imaging	\$ 35,000				
Office Equip & Furnishings	\$ 43,712				
Total Capital Expenditures	<u>\$ 218,712</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Operating Expenditures					
Building Lease (Incl. Utilities)	\$ 58,570	\$ 58,570	\$ 58,570	\$ 58,570	\$ 58,570
Insurance	\$ 860	\$ 860	\$ 860	\$ 860	\$ 860
Maintenance of Facilities	\$ 10,570	\$ 10,570	\$ 10,570	\$ 10,570	\$ 10,570
Nurses	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Total Operating Expenditures	<u>102,000</u>	<u>102,000</u>	<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
Excess/Deficiency	<u>27,500</u>	<u>(7,500)</u>	<u>(42,500)</u>	<u>(77,500)</u>	<u>(112,500)</u>

All exam and testing fees will be paid by Pinal County Attorney's Office. Approximate cost is \$948 per exam.

In FY 15 the following agencies provided these exams:

Casa Grande	17
Maricopa	15
PCSO	29
Total # Exams	<u>61</u>
Exam Cost	948
Approximate Costs	\$ 57,828

Other potential funding sources:

City Ordinance Change	Add \$100 - \$125 fee to cases processed by Court through Deferred Prosecution Fees
Senate Bill 1107	If passed - Child Family Advocacy Appropriations - potential ongoing funding stream
First Things First	Funding in tentatively approved in the budget for FY 19-22
STOP Violence Against Women	Grant Announced Fall 2017 - Grant period begins Jan 2018
Gila River Indian Community	Grant Submitted 3/28/2017 \$246,045 - Award announced Fall 2017
Victims of Crime Act (AZDPS)	Grant Announced Summer 2017 - Grant period begins Oct 2017
Community of Care - Dignity Health	Grant Announced Summer 2017 - Grant period begins Jan 2018
Children's Justice Act Grant Program	Next Cycle Available Fall 2019
Fort McDowell Indian Community	Annual Nursing Cost \$160,000 - Announced Fall 2017
Cooks Native American Ministries Foundation	January 2018 - \$32,000