

Victim Advocacy

VOCA-2018-MARPD-00234

Organization: City of Maricopa Police Department

BUDGET RECOMMENDATIONS

	Year 1 Requested	Year 1 Approved	Year 2 Requested	Year 2 Approved	Year 3 Requested	Year 3 Approved
VOCA EXPENSES						
Personnel - Salary	\$131,494	\$131,494	\$138,063	\$138,063	\$144,964	\$144,964
Personnel - Fringe Benefits	\$74,318	\$74,318	\$75,595	\$75,595	\$76,934	\$76,934
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Mileage	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$4,390	\$4,390	\$3,490	\$3,490	\$3,490	\$3,490
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$4,660	\$4,660	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL VOCA	\$214,862	\$214,862	\$218,148	\$218,148	\$226,388	\$226,388
	Year 1 Requested	Year 1 Approved	Year 2 Requested	Year 2 Approved	Year 3 Requested	Year 3 Approved
MATCH EXPENSES						
Personnel - Salary	\$26,955	\$26,955	\$26,955	\$26,955	\$26,955	\$26,955
Personnel - Fringe Benefits	\$5,734	\$5,734	\$5,734	\$5,734	\$5,734	\$5,734
Volunteers	\$11,790	\$11,790	\$16,506	\$16,506	\$16,506	\$16,506
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Mileage	\$636	\$636	\$636	\$636	\$636	\$636
Training	\$500	\$500	\$500	\$500	\$500	\$500
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$8,101	\$8,101	\$4,206	\$4,206	\$6,266	\$6,266
Match Wavier	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MATCH	\$53,716	\$53,716	\$54,537	\$54,537	\$56,597	\$56,597
Match Requirement	\$53,716	\$53,716	\$54,537	\$54,537	\$56,597	\$56,597
Match Overage/Shortage	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT	\$268,578	\$268,578	\$272,685	\$272,685	\$282,985	\$282,985
	VOCA	Match	Total Project			
TOTALS						
Requested Amount	\$659,398	\$164,850	\$824,248			
Approved Amount	\$659,398	\$164,850	\$824,248			

Arizona VOCA Application

Page 1 of 2

12/20/2017