

**JAG AND LOTTERY GRANT APPLICATION**  
**OFFICE OF THE ATTORNEY GENERAL**  
 CY2020  
 Project Period 1/1/20-12/31/20

**Subrecipients are state agencies, units of local government (such as a city or county), or other general-purpose political subdivisions of a state, or Indian Tribe.**

**Subrecipient Level of Government (Check one)**  
 State     County     City/Town     Indian Tribe

Name of Subrecipient (City, County, State Agency) <b>City of Minot</b>	DUNS # <b>076498799</b>	Subrecipient Phone <b>7018574774</b>	Subrecipient Fax <b>7018574782</b>
Subrecipient Street Address <b>515 2nd Ave SW</b>	City <b>Minot</b>	State <b>ND</b>	Zip Code <b>58701</b>
Subrecipient Contact Name <b>David Lakefield</b>	Title <b>Finance Director</b>	E-Mail Address <b>david.lakefield@minot.org</b>	

**The authorized official must have the legal authority to commit the subrecipient to a contract or other agreement. Overall responsibility for the administration of the project rests with this individual. Examples are the mayor, city or county auditor, director of the state agency, or Tribal Chairperson.**

Name of Authorized Official <b>Shaun Sipma</b>	Title <b>Mayor</b>		
Phone <b>701-857-4750</b>	Email Address <b>mayor@minot.org</b>		
Street Address <b>515 2nd Ave SW</b>	City <b>Minot</b>	State <b>ND</b>	Zip Code <b>58701</b>

**The implementing agency has direct responsibility for carrying out the activities of the grant.**

**Type of Implementing Agency (Check all that apply)**  
 Law Enforcement     Prosecution     Corrections     Domestic Violence  
 Treatment     Courts     Victim/Witness     Other

Implementing Agency

**The project director has direct responsibility for implementation of the project activities. This person will prepare and submit all progress reports as required by the Office of Attorney General. Examples are task force commander or executive director.**

Name of Project Director <b>Jill McDonald</b>	Title <b>Executive Director</b>		
Email Address <b>jill.dvcc@gmail.com</b>	Phone <b>701-852-2258</b>	Fax <b>701-838-7053</b>	
Street Address <b>3900 11th Ave SE</b>	City <b>Minot</b>	State <b>ND</b>	Zip Code <b>58701</b>
Mailing Address if Different <b>PO Box 881</b>	City <b>Minot</b>	State <b>ND</b>	Zip Code <b>58702</b>

The fiscal officer prepares and submits all financial reports as required by the Office of Attorney General and has responsibility for the financial administration of the project. Examples are city or county auditor, fiscal designee, or it can also be the project director.

Name of Fiscal Officer Heather Leier	Title Grants Coordinator	E-Mail Address heather.dvcc@gmail.c	
Agency Domestic Violence Crisis Center	Phone 701-852-2258	Fax 701-838-7053	
Street Address 3900 11th Ave SE	City Minot	State ND	Zip Code 58701
Mailing Address if Different PO Box 881	City Minot	State ND	Zip Code 58702

Authorized Program Area (select all that apply)

<input type="checkbox"/> Law Enforcement	<input type="checkbox"/> Prevention/Education	<input type="checkbox"/> Drug Treatment	<input checked="" type="checkbox"/> Crime Victim and Witness Programs (other than victim/witness compensation)
<input type="checkbox"/> Prosecution/Courts	<input type="checkbox"/> Corrections/Community Corrections	<input type="checkbox"/> Planning/Evaluation/Technology Improvement	

Multi-agency Project (two or more)?	Multijurisdictional Project (two or more)?
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

**BUDGET SUMMARY**  
(Specific to Funds Requested in this Application)

<b>PERSONNEL</b>		<i>Note: Salary cap (wages &amp; fringe benefits) \$52,000 prosecutors and \$42,000 all other personnel</i>
Positions Funded:		
Title: Victim Advocate	\$ 42,000	
Title:	\$ _____	
Title:	\$ _____	
Title:	\$ _____	
Title:	\$ _____	
<b>TOTAL PERSONNEL</b>		<b>\$ 42,000</b>
<b>FRINGE</b> <i>- Provide detail regarding the fringe &amp; provide calculation(s)</i>		
Title: Victim Advocate - retirement, payroll tax, health insurance	\$ 7,400	
Title:	\$ _____	
Title:	\$ _____	
Title:	\$ _____	
Title:	\$ _____	
<b>TOTAL FRINGE</b>		<b>\$ 7,400</b>
<b>OPERATING</b> <i>-Provide additional detail on pages 3-5 for all requested funds</i>		
Supplies	\$ 500	
Rent	\$ _____	
Communications	\$ 1,000	
Fuel/Oil	\$ _____	
Contractual Services	\$ _____	
Equipment Rent/Lease	\$ _____	
Travel/Training	\$ _____	
Other	\$ 1,000	
<b>TOTAL OPERATING</b>		<b>\$ 2,500</b>
<b>EQUIPMENT</b> <i>-Provide additional detail on pages 5-6 for each piece of equipment</i>		
<i>Note: Individual item with a cost of \$1500 or more and having a useful life of one or more years</i>		
<b>TOTAL EQUIPMENT</b>		<b>\$ _____</b>
<b>TOTAL BUDGET</b> <i>** (Should equal Total Budget Funding Source Below)</i>		<b>\$ 51,900</b>

**FUNDING SOURCE BREAKDOWN**

Grant Funds	<b>\$33,735</b>	Enter 65% of Total Budget
Match	<b>\$ 18,165</b>	Enter 35% of Total Budget
<b>Total Budget This Application</b> <i>** (Should equal Total Budget Amount Above)</i>	<b>\$51,900</b>	100%

**Source of Matching Funds:**

City of Minot and Ward County allocated funds.

## BUDGET NARRATIVE AND CALCULATIONS

### PERSONNEL

*Please provide a detailed description for all personnel expenses.*

JAG Program funds will be used for the salary of the Victim Advocate who provides direct, comprehensive services for the victims of domestic violence, sexual assault, dating violence, stalking and human trafficking in four counties of north central North Dakota. The services include, but are not limited to, assistance in obtaining Protection Orders, criminal justice advocacy, courtroom orientation, pretrial preparation and 24 hour crisis intervention. The advocate conducts educational presentations in the community and assists with training for new law enforcement officers.

### FRINGE

*Please provide a detailed description for all fringe expenses.*

The fringe expenses include 8% of salary for payroll taxes, 3% for retirement and \$3,594 for health insurance.

### OPERATING EXPENSES

*Please provide a detailed description for all operating expenses.*

#### A. Supplies: (items under \$1,500)

The supplies will include general offices supplies that are necessary for the day to day operations for completion and filing of paperwork, sending follow-up letters to clients and postage. Additional supplies will be necessary for conducting community and school presentations, as well as the trainings for the local law enforcement.

#### B. Rent: (Ex. \$150 per month for 12 months = \$1,800)

#### C. Communications (i.e. telephone, cell phone, fax): (Ex. telephone bill \$20 per month for 12 months = \$240)

The telephone is vital for the victims' ability to contact other services and support. The crisis line, office phone and fax are also necessary. The JAG funds will assist by allowing \$83.33 x 12 months for this cost.

**D. Fuel/Oil/Vehicle Maintenance:**

**E. Contractual Services:**

Specify purpose of contract with individual consultants, contracting, or service organizations. **The maximum rate for consultants is \$650.00 for an 8-hour day.** Contractual services include payments for services to people not on the payroll of a participating agency. **Round all numbers to the nearest dollar. Explain in detail** what duties, functions, or responsibilities the consultant(s) will perform.

**F. Equipment Rental/Lease: (not a purchase)**

**G. Travel/Training:** Expenses for attending trainings, meetings, conferences, and other work related travel. *Reimbursement for meals and lodging is limited to state rates for in-state travel. For out-of-state travel, GSA rates will prevail.*

Current ND state rates are as follows:

**Meals**

Breakfast (leave on or before 7 a.m.)	\$ 7.00
Lunch (11:00 a.m. – 1:00 p.m.)	\$10.50
Dinner (5:00 p.m. – 7:00 p.m.)	<u>\$17.50</u>
Total Per Day	\$35.00

*\*Note: In order to claim expenses for the second and third quarters, the employee must have been in travel status one hour before the start of the quarter being claimed and travel status must extend at least one hour into the quarter being claimed. You must travel a minimum of four (4) hours, which covers the following time frames:*

**Lodging:** Will be reimbursed at the local or current state rate – whichever is lower.

**Mileage:** In the event a personal vehicle is used, mileage reimbursement will be made at the rate provided by the state of North Dakota.

Training	Registration/ Fees/Tuition	(Travel Costs
Course:		
Purpose:		
Location:	\$	\$
Participants:		

Training	Registration/ Fees/Tuition	Travel Costs
Course:		
Purpose:		
Location:	\$	\$
Participants:		

Travel: <i>Transportation, lodging, and meals of project personnel for project-related travel. Refer to the rates listed above when determining your travel budget. Briefly discuss purpose for these travel funds and how they will be used (i.e. mileage for conducting investigations, attending working committee on drugs meetings, etc.):</i>		Travel Costs
		\$

Total Training/Travel Costs	Registration/ Fees/Tuition	Travel Costs
	\$	\$

Note: Round all numbers to the nearest dollar.

H. Other (i.e. insurance, printing):

I. Equipment (NOT leased or rented): Individual item with a cost of \$1500 or more and having a useful life of one or more years	
Description	Requested Amount (Grant Fund and Match Amount)
	\$
	\$
	\$
	\$
	\$
	\$
<b>Total Equipment</b>	\$

Note: Round all numbers to the nearest dollar.

Which agency will maintain ownership of the equipment at the end of the grant period?

**NON-GOVERNMENT AGENCY BUDGET SUMMARY**  
**(DOMESTIC VIOLENCE & VICTIM WITNESS PROGRAMS ONLY)**

Please list your **entire AGENCY'S** budget for the **current operating cycle**, including all funding sources. The total amount of the budget line items should equal the total amount of funding sources.

Line Item	Current Operating Budget Amounts
Personnel	\$ 995,994.59
Operating Expenses	\$ 302,400.00
Equipment	\$ 50,000.00
<b>Total Budget</b>	<b>\$ 1,348,394.59</b>

*Note: Round all numbers to the nearest dollar.*

Funding Sources	Amount	Percentage of Total Agency Budget
Justice Assistance Grant-JAG (Federal Portion Only)	\$ 14,600	1.08%
State General Fund	\$ 74,216.00	5.50%
Local Government General Fund	\$ 63,075.00	4.68%
Community Development Block Grant	\$	
Victims of Crime Act (VOCA)	\$ 182,636.00	13.54%
STOP Violence Against Women Act	\$ 55,147.00	4.09%
Federal Family Violence	\$ 95,564.00	7.09%
Domestic Violence Prevention Fund	\$ 10,000.00	2.58%
Crime Victims Assistance (CVA)	\$ 12,500.00	0.93%
United Way	\$ 34,827.00	2.58%
Foundations	\$ 297,454.59	22.06%
Donations	\$ 237,000.00	17.57%
Court Fees	\$ 64,450.00	4.78%
Other (specify):	\$	
ND ESG	\$ 19,000.00	1.41%
SASP	\$ 58,000.00	4.30%
OVW Bakken	\$ 19,125.00	1.42%
Oil Impact Human Trafficking	\$ 30,000.00	2.22%
FEMA	\$ 3,000.00	0.22%
OVW Trafficking and Rent	\$ 70,000.00/7,800.00	5.19%/0.58%
<b>TOTAL FUNDING</b>	<b>\$ 1,348,394.59</b>	<b>100 percent</b>

8. *Note: Round all numbers to the nearest dollar.*



## AGENCY FUNDING SOURCES

Please list any **JAG grant awards** your agency received **directly** from the Bureau of Justice Assistance program and list the projects supported by these grant funds.

Justice Assistance Grant (JAG) Program	Amount
<b>Projects Supported:</b>	
	\$
	\$
	\$
<b>TOTAL FY 2018 AWARD AMOUNT</b>	<b>\$</b>

*Note: Round all numbers to the nearest dollar.*

Please list any other sources of grant funding that support this project's activities.

Funding Sources	Amount
Other (specify): fjkdst;alkjsdf	\$
	\$
	\$
<b>TOTAL FUNDING</b>	<b>\$</b>

*Note: Round all numbers to the nearest dollar.*

## PROGRAM INCOME

If the operations of this project are expected to generate income, please discuss possible sources and how it will be used (i.e. asset forfeiture, training fees collected as a result of grant-funded training):

## PROJECT NARRATIVE

To complete the project narrative the applicant may use this form, or simply type the narrative in the following format. The project narrative must not exceed five double-spaced pages in 12-point type and must include information requested in I through IV below.

**I. Project Description:** Briefly describe the project that is proposed. How will this project address specific problems. Include specifics about the services to be provided, how the services will be provided (how often and by whom), and the project accomplishments.

Domestic Violence Crisis Center (DVCC) provides services, support and emergency shelter to victims of domestic violence, sexual assault, dating violence, stalking and human trafficking in the four counties of Ward, Renville, Pierce and McHenry in north central North Dakota. The services are provided 24 hours a day, 7 days a week. The purpose of this project is to provide services and support to the victims of crime in this service area. The Minot Police Department and the Ward County Sheriff's Department statistics show a steady increase in domestic violence incidents: 1099 in 2018; 362 complaints filed and 310 arrests were made. In that same time frame, DVCC assisted with 2,661 client contacts (averaging 7 per day), as well as 448 crisis calls.

The service of assisting victims with Protection Orders is a vital part of our program. In 2018, DVCC referred 833 new and ongoing clients for criminal justice. While victims could find this service through a private attorney, the assistance provided through DVCC is free of charge. Many of our clients are at poverty level; therefore, providing this assistance is crucial in giving victims of violence, and their children, an option and a way out of the abuse. The Victim Advocate also offers crisis intervention, emotional support, additional advocacy support and the necessary information and referrals to assist the victims in need. The advocate provides guidance through the legal process such as courtroom orientation and attends court hearings with and/or for the victim. Providing support for the victim is crucial in assisting them in gaining independence from their abuser.

The Victim Advocate position at DVCC is a full time position. The advocate provides direct, comprehensive services, support and the advocacy assistance to obtain Protection Orders for victims of domestic violence, sexual assault, dating violence and stalking. The JAG Program funds will be used to help defray the cost of the salary and fringe benefits for the Victim Advocate, the expenses for telephone, supplies, program insurance and printing. The cost for the advocate salary and benefits is \$62,235.00. In the past year, the actual yearly costs for supplies, telephone, program insurance and printing were \$63,300. Domestic Violence Crisis Center is respectfully requesting \$33,735.00 from the JAG Program and will have matching funds from the City of Minot and Ward County Allocated Funds in the amount of \$18,165.

**II. Current Efforts:** *Clearly define what efforts are currently underway in responding to the problem described in the Project Description.*

The services are provided by Domestic Violence Crisis Center include two 24 hour crisis lines, 24 hour crisis intervention, 24 hour emergency shelter, personal advocacy for emotional support as the victim transitions from living in fear to living a life free of violence, safety planning, support group facilitation for three populations - domestic violence victims, sexual assault victims and child who have experienced or witnessed abuse. The legal advocacy support is to obtain Protection Orders and offer guidance through the legal process through services such as courtroom orientation/preparation, assistance filing criminal complaints and crime victim compensation. Other services such as children's services, transitional living program (for victims leaving the emergency shelter, but not yet ready for independent living), rural outreach to neighboring counties, information and referral, public education to reduce the occurrence and severity of abuse and educational training for professionals and the general public as also provided by DVCC. The statistical data in the 2018 calendar year shows that this agency provided 1,493 advocacy contacts, 590 transportation service, assisted with 4 victim impact statements and 29 crime victims compensations. In this same calendar year, DVCC assisted with 85 protection orders, 72 of which were granted, and provided criminal justice advocacy for 1,392 individuals.

The JAG funds would allow the Victim Advocate to continue to provide outreach services for victims in rural North Dakota. It is vital that DVCC provide services to isolated victims who have no access to services in Minot or any means of transportation.

For a victim, the Protection Order process can be lon, overwhelming and frustrating. DVCC works with the victims to alleviate some of the stress caused by working in the legal system. Part of the Protection Order process is educating the victim on the criteria and seriousness of this process. If a victim does not meet the criteria, DVCC assists him/her in finding help outside of the agency that will best meets their needs. Breaking the cycle of violence begins with education and DVCC continues to provide our community with education and awareness on domestic violence, sexual assault, dating violence and stalking issues. This agency also conducts trainings for all new law enforcement officers in the city of Minot and in Ward County.

**III. Collaboration with Other Agencies:** *Describe coordination and cooperation between agencies during the past year.*

Domestic Violence Crisis Center has an excellent relationship with the Minot Police Department (MPD), Ward County Sheriff's Department (WCSD) and the local Federal Bureau of Investigation (FBI) Victim Specialist. DVCC employs a Criminal Justice Advocate who is a direct liaison between these law enforcement agencies and DVCC. This advocate receives all domestic violence and sexual assault reports from the MPD and WCSD. The statistics from this data are entered in to the Domestic Assault Information Network (DAIN). This data base tracks all abusers in the legal system. The advocate works closely with the MPD and WCD domestic violence and sexual assault investigators, follows up on reports of DV/SA calls and provides training to the current officers and new officers pertaining to domestic violence and sexual assault. The Victim Advocate works closely with the Criminal Justice Advocate in regards to Protection Orders and with the training of the officers in our community. The Victim Advocate is also an active member of the Community Response to Victimization (CRV) task force. The CRV is comprised of various agencies in Minot who are committed to enhancing procedures and protocols on issues related to domestic violence and sexual assault. The intent of the task force is to coordinate victim services so as to not further victimize or revictimize, as well as hold offenders accountable for their actions. All Victims Advocates at DVCC work with and make referrals to Legal Services of North Dakota, MPD, Ward, Renville, Pierce and McHenry County Sheriff's Departments, court systems and many other social service agencies within our four county region. Collaborating with outside agencies is vital to providing comprehensive services that meet the need of each individual victim. Referrals and information are shared with the victims who contact DVCC. Many of these collaborations include Minot Homeless Coalition, YWCA, Ward County Social Services, North Central Human Services, Minot Housing Authority, First District Health Unit, Vocational Rehabilitation, Community Action, Red Cross and Job Corps.

**IV. Describe in detail what plans or steps are being taken to assure continuation of your agency's project after grant funding ends.**

Domestic Violence Crisis Center continues to seek out and complete applications for local, state and federal grants, as well as private foundation grants. DVCC receives victim fees from the city of Minot, Ward, Pierce, Renville and McHenry counties. These victim fees could not replace the funds received by the JAG Program, but the fees supplement and leverage other granting sources and provide matching grant opportunities. The Domestic Violence Prevention Foundation also provides additional funding to DVCC's program.

## PROJECT GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Stated goals, objectives, and performance measures will be used by the Office of Attorney General to monitor and assess the project's progress in achieving the intended results. Project goals, objectives, and performance measures should be listed in the format below and not referred to in a narrative format.

**Overall Project Goals:** State the project's goals, in general or broad terms. Goals should address the specific problem/need identified in the application. Goals should be stated in terms of the outcomes that the project wants to achieve. (Example: Reduce the amount of crime committed by persons under the influence of illicit drugs.)

1. Maintain a full time Victim Advocate position to assist with obtaining Protection Orders.
2. Provide emotional support, education and information to victims through the court process.
3. Provide awareness/education to professionals/general public of domestic violence.
4. Provide free assistance and support to all victims of domestic violence and sexual assault.

**Objectives** (Activities directed at achieving goals): State the project's objectives, in terms of specific steps or benchmarks that will eventually lead to accomplishing the goals. Objectives must be clearly expressed and in measurable terms. (Example: Increase the number of drug-related arrests by 10 percent.)

1. Assist 100% of the victims who request protection order assistance.
2. Furnish 100% victims seeking protection order with understanding of the court process.
3. Increase knowledge of domestic violence by conducting 20 information/training events.
4. Monitor, track and document 100% of victims of domestic violence and sexual assault.

**Performance Measures** (How you measure your project's success): (Example: Number of drug-related arrests 2007)

1. The number of clients granted protection orders who were assisted by DVCC staff.
2. The number of pretrial preparations and courtroom orientations.
3. The number of presentations conducted and number of those in attendance.
4. The number of clients and services provided.

**ADDITIONAL REQUIRED INFORMATION**  
(Please Attach)

The Drug and Violent Crime Policy Board has adopted a policy stating that applicants failing to submit the following documents with the application will not be considered for funding.

**Non-government Agency Applicants (Domestic Violence and Victim Services):**

- A third party contract between the agency and the authorized official of the unit local government stating that the unit of local government will be the legal recipient of the federal funds granted to this agency.

**Multi-jurisdictional Drug Task Forces:**

- Memorandum of Understanding (MOU) between the participating agencies. A copy of the previous year's MOU may be submitted if the participating agencies have remained the same. If any agencies have been removed or added to the task force, a new MOU must be submitted.

**Continuation projects (Excludes non-governmental agencies and multijurisdictional drug task forces):**

- Letters of continued commitment and collaboration efforts (no more than three) outlining joint collaboration efforts between agencies, OR provide copies of formal agreements between agencies and jurisdictions.

**UCR Reporting Requirements:**

If the implementing agency is a local law enforcement agency, it:

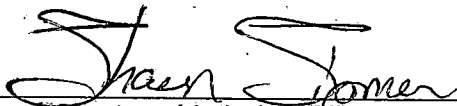
1. must report crime statistics to the State's Uniform Crime Reporting system
2. must be current in its reporting
3. or must have a plan to become current by January 1, 2020.

In order to keep a JAG award, the implementing agency must maintain current UCR stats through the award period (January 1, 2020, through December 31, 2020). Failure to maintain current UCR statistics will result in award sanctions and/or de-obligation.

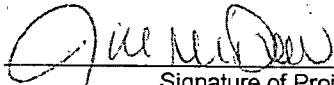
Please indicate most recent crime statistics submitted: June 2019  
month year

**AUTHORIZED SIGNATURES**

I certify that the project proposed in this application meets applicable requirements of the Justice Assistance Grant (JAG) Program and Lottery Program, if applicable, that all information presented is correct, and that the applicant will comply with the provisions of the subgrant program and all other applicable federal laws. By appropriate language incorporated in each grant, sub-grant, or other document under which funds are to be disbursed, the undersigned shall assure that the applicable conditions shown above apply to all recipients of these grant funds.

  
\_\_\_\_\_  
Signature of Authorized Official

6/7/19  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Signature of Project Director

June 5, 2019  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Signature of Fiscal Officer

06-06-19  
\_\_\_\_\_  
Date

**PROJECTED INCOME****2018-2019****Federal/State Funding**

VOCA	\$165,636.00
VOCA VW	\$17,000.00
CVA DVSA	\$6,250.00
CVA VW	\$6,250.00
VAWA 'STOP'	
Formula	\$28,500.00
Law Enforcement	\$17,647.00
Discretionary	\$9,000.00
ND Emergency Shelter	\$15,000.00
Criminal Justice Oil Impact Fund	\$0.00
State General Funds	\$73,221.00
JAG Program	\$14,600.00
FVPSA	\$93,345.00
SASP	\$58,000.00
OVW Bakken	\$19,125.00
FEMA	\$3,000.00
Oil Impact Human Trafficking	\$30,000.00
OVW Trafficking	\$70,000.00
DVPF	\$10,000.00
<b>Total Federal/State Funding</b>	<b>\$636,574.00</b>

**County/City Funding**

Ward County Allocation	\$33,075.00
Ward County Fees	\$35,000.00
City of Minot Allocation	\$50,000.00
City of Minot Fees	\$25,000.00
McHenry County fees	\$1,200.00
Pierce County Fees	\$2,250.00
Renville County Allocation	\$20,000.00
Renville County Fees	\$1,000.00
<b>Total County/City Funding</b>	<b>\$167,525.00</b>

**Local Cash Funding**

Individuals/Business	\$90,000.00
Churches	\$24,000.00
Estate Gifts	\$15,000.00
General Fundraising	\$73,000.00
<b>Total Local Funding</b>	<b>\$202,000.00</b>

**Private Grant Funding**

Souris Valley United Way #1	\$30,827.00
Souris Valley United Way #2	\$4,000.00

St. Joseph's Community Health Fdn.	\$7,500.00
Otto Bremer Foundation	\$75,000.00
Midcontinent Media Foundation	\$1,700.00
Mary Kay Foundation	\$20,000.00
Combined Federal Campaign	\$700.00
DVCC Foundation	\$30,786.00
Verendrye Operation Round-Up	\$2,500.00
Burlington Northern SF Railroad	\$5,000.00
Minot Endowment Fund	\$2,000.00
SVUW Youth Board	\$300.00
Bottineau Contract (Administrative)	\$16,470.99
Bottineau Lease (Direct Services)	\$94,003.88
Hess Corporation	\$10,000.00
Halliburton	\$5,000.00
Little Black Dress	\$500.00
Magic 60	\$500.00
Farm Credit	\$10,000.00
CAWS Bremer	\$25,000.00
Minot Area Community Foundation	\$10,000.00
<b>Total Private Grant Funding</b>	<b>\$351,787.87</b>

Rural Rent Reimbursement	\$3,000.00
TL Rent Reimbursement	\$4,800.00
<b>Total 2017-2018 Projected Income</b>	<b>\$1,365,686.87</b>
<b>Total 2017-2018 Projected Expense</b>	<b>\$1,377,116.41</b>
difference	-\$11,429.54



<b>STAFF COSTS</b>		
Position	Status	Salary
Director	ft*	\$67,600.00
Assistant Director	ft*	\$52,852.00
Victim Advocates		
PO	ft*	\$50,980.80
SA/GR	ft*	\$52,977.60
Prevention and Children's Program Coordinator	ft*	\$35,500.00
Bottineau	ft*	\$44,595.20
Criminal Justice	ft*	\$44,532.80
Rural	ft*	\$33,134.40
SA-CAWS	ft*	\$32,489.60
TL Case Manager	ft*	\$32,448.00
Grant Coordinator	ft*	\$45,780.80
Community Relations Specialist	ft*	\$29,640.00
Office Manager	ft*	\$40,000.00
Office Assistant (part time)		\$13,000.00
Assistant Advocate-Bottineau	ft*	\$23,920.00
Residential Supervisors		
Lead	ft*	\$37,190.40
Night	ft*	\$31,636.80
Day	ft*	\$21,840.00
Evenings	ft*	\$21,424.00
P/T (Regular-5485Hrs)		\$61,276.80
P/T (O/T-Holiday-2000 Hrs)		\$47,320.00
Total Salaries		\$820,139.20
Merit Increase (1-4%)		\$32,805.57
Total Salaries		\$808,411.97
Total FT Salaries		\$652,761.60
Benefits		
FICA (7.65%)		\$64,672.96
Health Insurance (20%) (7380.48 x 18FT Staff)		\$132,848.64
Retirement (403b - 3%)		\$19,582.85
Workers Safety Ins.		\$5,500.00
Total Benefits		\$222,604.45
<b>TOTAL STAFF COSTS</b>		<b>\$1,031,016.41</b>

<b>TRAVEL/TRAINING COSTS</b>		
Rural Outreach		
McHenry-Pierce		\$3,500.00
Ward-Renville		\$3,500.00
State Homeless Mtgs		\$1,000.00
CAWS Meetings		\$3,000.00
Bottineau Supervision		\$2,500.00
Other Travel/Training		\$20,000.00
<b>TOTAL TRAVEL/TRAINING</b>		<b>\$33,500.00</b>
<b>DIRECT SERVICE EXPENSES</b>		
Utilities/Alarms/Cameras		
Shelter/Office		\$20,000.00
TL Program		\$18,000.00
Rural Office (W/R)		\$1,000.00
Supplies/Food		
Shelter/Office		\$15,000.00
TL Program		\$2,000.00
Rural Office (W/R)		\$500.00
Telecommunications		
Minot Crisis Line		\$25,000.00
Rural Office (W/R)		\$2,000.00
Maintenance/Repairs		
Shelter/Office		\$15,000.00
TL Program		\$10,000.00
Rural Office (W/R)		\$1,000.00
Grounds		\$5,500.00
Vehicle/Client Transport.		\$6,000.00
Client Program		\$10,000.00
OVW Bakken counseling		\$19,125.00
Children's Program		\$3,000.00
HT Client Travel/Relocation/Sup		\$5,000.00
Library		\$2,000.00
CAWS Certification		\$300.00
Rural Outreach/Shelter		\$500.00
Rural Rent (W/R)		\$3,000.00
Capital Expenses		

Shelter		\$5,000.00
TL Program		\$3,000.00
Rural Office (W/R)		\$1,000.00
Miscellaneous		
Shelter/Office		\$2,000.00
TL Program		\$1,000.00
Rural Office (W/R)		\$1,000.00
Volunteer Services		\$2,000.00
Insurance (SH/TL/Vehicle)		\$15,000.00
<b>DIRECT SERVICE TOTALS</b>		<b>\$193,925.00</b>
<b>ADMINISTRATIVE EXPENSES</b>		
Office Supplies		
Office/Shelter/TL Program		\$20,000.00
Rural Office (W/R)		\$1,000.00
Postage		\$2,100.00
Board/Professional Ins.		\$3,500.00
Dues		\$5,000.00
Advertising		\$15,000.00
Audit & 990		\$12,575.00
Printing		\$6,000.00
Employee Incentive		\$2,500.00
Capital Expense-Office		\$50,000.00
Miscellaneous-Office		\$1,000.00
<b>TOTAL ADMINISTRATIVE COSTS</b>		<b>\$118,675.00</b>
<b>TOTAL 2017-2018 PROPOSED BUDGET</b>		<b>\$1,377,116.41</b>

STAFF COSTS		Match
Position	Status	AWARD/APP AMOUNT Salary
Director	f*	\$70,304.00
Assistant Director	f*	\$56,885.45
Victim Advocates		
PO	f*	\$52,286.00
SA/GR	f*	\$56,739.95
Prevention and Children's Program Coordinator	f*	\$45,000.00
Bottineau	f*	\$47,317.19
Criminal Justice	f*	\$46,318.34
Rural East		\$32,000.00
Rural	f*	\$35,305.27
SA-HT	f*	\$32,000.00
TL Case Manager	f*	\$33,814.80
Grant Coordinator	f*	\$43,470.00
Community Relations Specialist	f*	\$30,677.40
Office Manager	f*	\$42,000.00
VISTA		\$6,560.00
Assistant Advocate-Bottineau	f*	\$24,876.80
Residential Supervisors		
Lead	f*	\$38,302.32
Night	f*	\$32,575.73
Flex	f*	\$21,632.00
Evenings	f*	\$22,173.84
P/T (Regular-2328Hrs) 10.50		\$24,444.00
P/T (O/T-Holiday-3328Hrs) 11		\$36,608.00
Total Salaries		\$831,291.09
Merit Increase (1-4%)		\$33,251.64
Total Salaries		\$786,224.39
Total FT Salaries		\$688,209.09
Benefits		
FICA (7.65%)		\$62,897.95
Health Insurance (20%) (7380.48 x 17FT Staff)		\$125,468.16
Retirement (403b - 3%)		\$20,646.27
Workers Safety Ins.		\$5,500.00

Total Benefits		\$214,512.38
<b>TOTAL STAFF COSTS</b>		<b>\$1,000,736.78</b>
<b>TRAVEL/TRAINING COSTS</b>		
Rural Outreach		
McHenry-Pierce		\$3,500.00
Ward-Renville		\$3,500.00
State Homeless Mtgs		\$500.00
CAWS Meetings		\$1,000.00
Bottineau Supervision		\$2,500.00
Other Travel/Training		\$20,000.00
<b>TOTAL TRAVEL/TRAINING</b>		<b>\$31,000.00</b>
<b>DIRECT SERVICE EXPENSES</b>		
Utilities/Alarms/Cameras		
Shelter/Office		\$20,000.00
TL Program		\$18,000.00
Rural Office (W/R)		\$1,000.00
Supplies/Food		
Shelter/Office		\$15,000.00
TL Program		\$2,000.00
Rural Office (W/R)		\$500.00
Telecommunications		
Minot Crisis Line		\$25,000.00
Rural Office (W/R)		\$2,000.00
Maintenance/Repairs		
Shelter/Office		\$15,000.00
TL Program		\$10,000.00
Rural Office (W/R)		\$1,000.00
Grounds		\$5,500.00
Vehicle/Client Transport.		\$6,000.00
Client Program		\$10,000.00
OVW Bakken counseling		\$19,125.00
Children's Program		\$3,000.00
HT Client Travel/Relocation/Sup		\$5,000.00
Library		\$500.00
CAWS Certification		\$300.00
Rural Outreach/Shelter		\$500.00
Rural Rent (W/R)		\$3,000.00
Capital Expenses		
Shelter		\$5,000.00
TL Program		\$3,000.00
Rural Office (W/R)		\$35,000.00
Miscellaneous		

Shelter/Office		\$2,000.00
TL Program		\$1,000.00
Rural Office (W/R)		\$1,000.00
Volunteer Services		\$2,000.00
Insurance (SH/TL/Vehicle)		\$15,000.00
<b>DIRECT SERVICE TOTALS</b>		<b>\$226,425.00</b>
<b>ADMINISTRATIVE EXPENSES</b>		
Office Supplies		
Office/Shelter/TL Program		\$20,000.00
Rural Office (W/R)		\$2,000.00
Postage		\$2,100.00
Board/Professional Ins.		\$3,500.00
Dues		\$7,500.00
Advertising		\$20,000.00
Audit & 990		\$12,575.00
Printing		\$6,300.00
Employee Incentive		\$6,000.00
Capital Expense-Office		\$10,000.00
Miscellaneous-Office		\$1,000.00
<b>TOTAL ADMINISTRATIVE COSTS</b>		<b>\$90,975.00</b>
<b>TOTAL 2019-2020 PROPOSED BUDGET</b>		<b>\$1,349,136.78</b>