

Agency Name: Abigail's Arms Cooke County Family Crisis Center
Grant/App: 2911210 **Start Date:** 10/1/2026 **End Date:** 9/30/2027
Fund Source: VA-Victims of Crime Act Formula Grant Program
Project Title: Cooke County Victims Assistance Grant
Status: Application - Program Review **Fund Block:** 2026

Profile Information

Applicant Agency Name: Abigail's Arms Cooke County Family Crisis Center
Project Title: Cooke County Victims Assistance Grant
Division or Unit to Administer the Project: N/A
Address Line 1: PO Box 1221
Address Line 2: 1600 N Aspen Road
City/State/Zip: Gainesville Texas 76241-1221
Start Date: 10/1/2026
End Date: 9/30/2027

Grant Officials:

Authorized Official

Name: Virginia (Ginger) Johnson

Financial Official

Name: Aaron Davis

Project Director

Name: Rosina Salsman

Grant Writer

Name: Rosina Salsman

Narrative Information

Project Abstract :

This project will allow victims of violent crime to have access to a 24-hour hotline, 24-hour Emergency Shelter and Non-Residential support and services. Trained staff and/or volunteers will provide individualized services i.e., safety planning, advocacy, crisis intervention, sexual assault exams, mental health support such as therapy, counseling, support groups, information and referrals, and assistance in navigating the judicial and legal systems. Survivors will always be offered choices when accessing services and there is never a charge for any service provided. These services are crucial to empower victims to become self-sufficient and break the cycle of violence in their lives and the lives of their children while restoring their physical, mental, and emotional health.

Problem Statement :

Victims of violent crime cross all socio-economic and geographic lines. However, the per capita rate of violent crimes including domestic violence and sexual assault victimization is higher in rural areas. Due to the isolated geographical landscape, there is an increased sense of power, control, and manipulation that emerges from abusive partners. Rural survivors often lack a clear understanding of the definition of domestic violence or sexual assault in all its many forms, especially those that are non-physical. They are also

frequently uninformed about their rights and have less access to resources. Rural women overwhelmingly report that the greatest barriers to leaving their abusers include limited knowledge of resources, establishing and maintaining a salary-sufficient career, and transportation. These barriers encountered by survivors cause a distinctive intersection between lack of resources, economic instability, and the inability to discourage generational cycles of violence. This project enables the agency to address these barriers that prevent many victims from receiving the services needed for stability and healing.

Supporting Data :

Abigail's Arms is the only comprehensive victim services provider in Cooke County and has served victims of violent crime for over 40 years. In 2022, the agency served 1237 victims. In 2023, the agency served 1278 victims. In 2024, the agency served 1140 victims. In 2025, the agency served 1294 victims. Anecdotally, we have seen a higher lethality in recent client victimizations. This continuation project supports the ongoing and growing need for victim assistance in Cooke County.

Project Approach & Activities:

Abigail's Arms utilizes a trauma-informed/empowerment-based model as a foundation for its project approach. Trauma-informed care is an organizational structure and treatment framework that involves understanding, recognizing, and responding to the effects of all types of trauma. Trauma-Informed Care also emphasizes physical, psychological, and emotional safety for both victims and providers, and helps survivors rebuild a sense of control and empowerment. It focuses on survivors becoming a part of the solution by providing them with the knowledge and self-esteem tools to prevent re-victimization and develop healthy relationships to move forward in their lives free from the devastation of their victimization. It can be explained in two categories: core services and comprehensive services. Core services meet survivors' immediate needs and comprehensive services provide additional opportunities for healing and empowerment. Core services provided by the agency are: 24-hour emergency hotline and shelter, crisis intervention, and crisis counseling. Comprehensive services include case management, therapy, legal advocacy, sexual assault exams, advocacy/accompaniment, and other supportive services. Additionally, the agency has participated in the TCOG region community planning process in all focus areas and specifically in the area of victims' services. The applicant's proposed project addresses the number one priority for Victim Services Projects, i.e., the proposed project will provide essential victim services related to family violence, sexual assault, stalking, and dating violence. As previously requested Abigail's Arms continues to support the regional goal and priority to reduce the duplication of services by providing for coordination of effort between what previously was multiple separate projects funded with Victims of Crime Act funds. This request was proposed by Stephanie Davidson, Criminal Justice/Emergency Planning Program Manager, Texoma Council of Governments 903-813-3552 sdavidson@texoma.cog.tx.us www.tcogcj.org

Capacity & Capabilities:

Abigail's Arms has a history of providing services to victims of sexual assault since 1983 when it opened its doors. In 1989, the agency recognized the need to add services for victims of domestic violence and also began receiving State and Federal support. In 2000, the agency started including services for victims of dating violence and stalking to become more holistic for the clients they were seeing. In 2013 the agency began providing Sexual Assault specific services through its Sexual Assault Interagency Team (SAIF Team). In 2014, the agency started serving clients through its 24 hr. Emergency Shelter. Since 1989, the agency has had the fiduciary responsibility to oversee Federal, State, and local funding. It has successfully managed its awards. Staff participating in this project have completed

the certified Office of Attorney General's Advocate training and /or have degrees in human services fields and/or a minimum of 5 years' experience in victim's services. Additionally, the organization has a proven record of 42+ years working with victims of violent crime. Abigail's Arms collaborative relationships are well-supported by its community partners and stakeholders. The agency maintains a 2 Multidisciplinary Team (MDT) that include membership and active support from; the Cooke County Sherriff's Office, Gainesville, Lindsay, Muenster, Valley View, and Oak Ridge Police Departments, Gainesville ISD Police Department, North Central Texas Community College, North Texas Medical Center, SANE's, Cooke County District and County Attorney's Offices and the Department of Family and Protective Services.

Performance Management :

The overall goal of this project is to provide core and comprehensive services to victims of crime in Cooke County. The objective of the project will be to enhance the short and long-term needs of victims (residential and non-residential) by 80%. The agency will provide assistance with safety planning, crisis intervention/counseling, sexual assault exams, support and problem solving, access to needed resources, and provide personal advocacy to reduce the impact of the crisis. The agency will measure these outcomes through quarterly reporting (mandated by funding sources), client surveys, exit evaluations, and face-to-face interviews. All data is collected in a widely used database system called Osnum. The system was recommended by the Texas Council on Family Violence and supports many victim service programs in the state of Texas.

Target Group :

The target populations this project serves are victims of sexual assault, domestic violence, dating violence, and stalking in Cooke County, Texas. According to the 2024 U.S. Census Bureau, the total estimated population of Cooke County is 44,258 and of that total, 71% of the county is identified as Caucasian, 3% is identified as African American, 21% is identified as Hispanic or Latino, 1% is identified as American Indian/Alaska Native, 1% is identified as Asian, 2% is identified as two or more Races, and 1% is Native Hawaiian/Other Pacific Islander. Because Abigail's Arms is located in a rural area, additional challenges surface in meeting the need of the target population. Currently, the agency makes strategic efforts to identify victims throughout the county. The agency utilizes community partnerships with law enforcement, hospitals, churches, social/civic groups, etc. to assist with providing information about services. However, this type of outreach does not reach all victims due to the power and control tactics used by perpetrators that keep their victims from accessing information through these means. Thus, creating a crucial gap in reaching some of our targeted population.

Evidence-Based Practices:

Abigail's Arms provides evidenced-based practices by utilizing trauma-informed and empowerment-based advocacy models. It is an organizational structure and treatment framework that involves understanding, recognizing, and responding to the effects of all types of trauma. Trauma-Informed Care also emphasizes physical, psychological, and emotional safety for both victims and providers, and helps survivors rebuild a sense of control and empowerment. It focuses on survivors becoming a part of the solution by providing them with the knowledge and self-esteem tools to prevent re-victimization, develop healthy relationships to move forward in their lives free from the devastation of their violent crime victimization. It can be explained in two categories: core services and comprehensive services. Core services meet survivors' immediate needs and comprehensive services provide additional opportunities for healing and empowerment. The agency's

employees, volunteers, and affiliate partners all receive training in these models and how to actively apply them with survivors identified in this project. Supporting evidence: http://www.air.org/sites/default/files/downloads/report/Trauma-Informed%20Care%20White%20Paper_October%202014.pdf, <https://ncdvtmh.org/toolkit/acrti-core-curriculum/>, and <https://tcfv.org/wp-content/uploads/Family-Violence-Advocacy-Service-Model.pdf>. These best practices model is cited from: <https://www.samhsa.gov/nctic/trauma-interventions>, the Texas Council of Family Violence, Health and Human Services Commission, and the Texas Administrative Code. https://www.nsvrc.org/sites/default/files/2012-10/nsvrc_publications_article_sadi_building-comprehensive-sexual-assault-programs.pdf and [http://texreg.sos.state.tx.us/public/readtac\\$ext.ViewTAC?tac_view=4&ti=1&pt=15&ch=379](http://texreg.sos.state.tx.us/public/readtac$ext.ViewTAC?tac_view=4&ti=1&pt=15&ch=379)

Project Activities Information

Selected Project Activities:

ACTIVITY	PERCENTAGE:	DESCRIPTION
Crisis Services	40.00	40% of this project's activities will be emergency services provided to help victims during their crisis. Services will include hotline, crisis counseling, phone and in-person information and/or referrals, accompaniment, advocacy for all necessary crisis procedures (medical, law enforcement, legal, shelter, permanent housing), transportation and crime victim compensation filing.
Legal Advocacy	10.00	10% of this project's activities will be legal assistance. Advocates will provide information and referral to determine legal remedies for child custody, victims' rights issues and other legal challenges faced by victims.
Multi-Disciplinary Teams and Case Coordination	5.00	5% of this project activities will include collaboration between representatives of several agencies who will meet quarterly to discuss common cases and share information to enhance investigation, prosecution, and victim restoration. Cases will be staffed with victim release of information and input. Participating agencies will include law enforcement, prosecution, Sexual Assault Nurse Examiners and local hospital/medical personnel, and agency staff.
Peer Support Groups	10.00	10% of this project's activities will include regular meetings of survivors experiencing similar types of traumas providing mutual peer support.
Professional Therapy and Counseling	10.00	10% of this project's activities will include counseling, therapy and other care performed by a licensed professional. Therapy is provided through a trauma informed care model that empowers clients to develop stronger mechanisms for making healthy choices. Therapists also conduct psycho-social assessments and develop service plans to address client's needs.

Protective Order Assistance	5.00	5% of this project's activities will be protective order assistance. Legal assistance and accompaniment will be provided to victims by program staff to obtain protective orders.
Shelter	20.00	20% of this project's activities will include providing a safe place for victim/survivors and their children. Services include emergency food, clothing, transportation and service referrals.

CJD Purpose Areas

PERCENT DEDICATED	PURPOSE AREA	PURPOSE AREA DESCRIPTION
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Measures Information

Objective Output Measures

OUTPUT MEASURE	TARGET LEVEL
Average length of stay in shelter (in days).	120
Number of cases reviewed by the multi-disciplinary team.	2
Number of counseling hours provided to survivors.	400
Number of final protective orders granted / obtained.	2
Number of final protective orders requested.	4
Number of meetings held by multi-disciplinary teams.	4
Number of secondary victims / survivors provided shelter.	100
Number of support group sessions held.	500
Number of survivors assisted through the legal process.	150
Number of survivors participating in support groups.	200
Number of survivors receiving counseling / therapy.	100

Number of survivors receiving crisis counseling.	790
Number of temporary protective orders granted / obtained.	3
Number of temporary protective orders requested.	5
Number of times survivors are accompanied to court.	15
Number of victims / survivors provided shelter.	100
Number of victims / survivors seeking services who were served.	790
Number of victims seeking services who were not served.	65
Number of victims who requested shelter.	265

Objective Outcome Measures

OUTCOME MEASURE	TARGET LEVEL
Number of cases resulting in charges filed.	2
Number of convictions.	1

Custom Output Measures

CUSTOM OUTPUT MEASURE	TARGET LEVEL
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Victim Services Information

Agency Type

Implementing Agency Type - Nonprofit

Which designation best describes your agency

- Multiservice agency

Purpose of Award

- Continue an OOG-funded victim project funded in a previous year

Type of Crime Funding Distribution

Identify the percent of funding dedicated to each type of victimization. The percentages provided below should not include matching funds. Cumulative total for all types of victimization must equal 100%.

Type of Crime	Percent of Funds Dedicated to Crime Enter whole percentages only		Funds Dedicated to Crime Current Award x Percent Entered
Child Physical Abuse	10		\$33,451.80
Child Sexual Abuse	10		\$33,451.80
Domestic and Family Violence	55		\$183,984.90
Child Sexual Assault	10		\$33,451.80
Adult Sexual Assault	10		\$33,451.80
DUI/DWI Crashes	0		\$0.00
DUI/DWI Crashes	0		\$0.00
Assault	0		\$0.00
Adults Molested As Children	5		\$16,725.90
Elder Abuse	0		\$0.00
Robbery	0		\$0.00
Survivors of Homicide	0		\$0.00
Adult Human Trafficking	0		\$0.00
Child Human Trafficking	0		\$0.00
Other Violent Crimes	0		\$0.00
Description:			
Other Non-Violent Crimes	0		\$0.00
Description:			
SUM of %'s Sum of % MUST = 100%	100	SUM of Funds Sum of Funds MUST = OOG Current Budget	\$334,518.00

Use of Funds

Does this project provide DIRECT SERVICES to victims:

Yes

No

Information and Referral

- Information about the criminal justice process
- Information about victim rights, how to obtain notifications, etc.
- Referral to other victim service programs
- Referral to other services, supports, and resources (includes legal, medical, faith-based organizations, address-confidentiality programs, etc.)

Personal Advocacy/Accompaniment

- Immigration assistance (e.g., special visas, continued presence application, and other immigration relief)
- Intervention with employer, creditor, landlord, or academic institution
- Child and/or dependent care assistance (includes coordination of services)
- Transportation assistance (includes coordination of services)
- Interpreter services
- Victim advocacy/accompaniment to emergency medical care
- Victim advocacy/accompaniment to medical forensic exam
- Law enforcement interview advocacy/accompaniment
- Individual advocacy (e.g., assistance in applying for public benefits, return of personal property or effects)
- Performance of medical or nonmedical forensic exam or interview, or medical evidence collection

Emotional Support or Safety Services

- Crisis Intervention (in-person, includes safety planning, etc.)
- Hotline/crisis line counseling
- On-scene crisis response (e.g., community crisis response)
- Individual counseling
- Support groups (facilitated or peer)
- Other therapy (traditional, cultural, or alternative healing art, writing, or play therapy etc.)
- Emergency financial assistance (includes emergency loans and petty cash, payment for items such as food and/or clothing, changing windows and/or locks, taxis, prophylactic and nonprophylactic meds, durable medical equipment, etc.)

Shelter/Housing Services

- Emergency shelter or safe house

- Relocation assistance (includes assistance with obtaining housing)

Criminal/Civil Justice System Assistance

- Notification of criminal justice events (case status, arrest, court proceedings, case disposition, release, etc.)
- Victim impact statement assistance
- Civil legal assistance in obtaining protection or restraining order
- Civil legal assistance with family law issues (e.g. , custody, visitation, or support)
- Other emergency justice-related assistance
- Immigration assistance (e.g., special visas, continued presence application, and other immigration relief)
- Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and victim/witness)
- Law enforcement interview advocacy/accompaniment
- Criminal advocacy/accompaniment

Assistance in Filing Compensation Claims

- Assists potential recipients in seeking crime victim compensation benefits

All VOCA-funded direct service projects MUST assist victims with seeking crime victim compensation benefits. Please explain why your agency is not assisting victims with crime victim compensation benefits:

Types of Victimitizations

Check the types of victimization that best describe the victims the grant-funded project will serve. "Other" refers to a type that Is Not associated with any of the types provided in the list. Check all that apply:

Types of Victimitizations

- Adult physical assault (includes aggravated and simple assault)
- Adult sexual assault
- Adults sexually abused/assaulted as children
- Arson
- Bullying (verbal, cyber, or physical)
- Burglary
- Child physical abuse or neglect
- Child pornography
- Child physical abuse or neglect
- Domestic and/or family violence
- DUI/DWI incidents

- Elder abuse or neglect
- Hate crime: racial/religious/gender/sexual orientation/other

If Hate Crime is TRUE provide explanation:

We provide services to any victim/survivor of a hate crime including racial/religious/gender/sexual orientation/other.

- Human trafficking: labor
- Human trafficking: sex
- Identity theft/fraud/financial crime
- Kidnapping (noncustodial)
- Kidnapping (custodial)
- Mass violence (domestic/international)
- Other vehicular victimization (e.g., hit and run)
- Robbery
- Stalking/harassment
- Survivors of homicide victims
- Teen dating victimization
- Terrorism (domestic/international)

Budget and Staffing

Answer the questions below based on your current fiscal year. Report the total budget available to the victim services program by source of funding. Do not report the entire agency budget, unless the entire budget is devoted to victim services program.

Annual funding amounts allocated to all victimization programs and/or services for the current fiscal year:

Identify by source the amount of funds allocated to the victimization program/services budget for your agency. DO NOT COUNT FUNDS IN MORE THAN ONE CATEGORY. OTHER FEDERAL includes all federal funding except the award amount for this grant.

OOG Current Budget:
\$334,518.00

Other State Funds:
\$1,026,892.55

Other Local Funds:
\$213,286.00

Other Federal Funds:
\$405,215.00

Other Non-Federal Funds:
\$0.00

Total Victimization Program Budget:
\$1,574,696.55

Total number of paid staff for all grantee victimization program and/or services:
COUNT each staff member once. Both full and part time staff should be counted as one staff member. DO NOT prorate based on FTE.

Total number of staff:
28

Number of staff hours funded through THIS grant award (plus match) for grantee's victimization programs and/or services:
Total COUNT of hours to work by all staff supporting the work of this award, including match.

Total number of hours:
8642

Number of volunteer staff supporting the work of this award (plus match) for grantee's victimization programs and/or services:
COUNT each volunteer staff once. DO NOT prorate based on FTE.

Total number of volunteer staff:
65

Number of volunteer hours supporting the work of this award (plus match) for grantee's victimization programs:
Total COUNT of hours to work by all volunteers supporting the work of the award, including match

Total hours to work by all volunteers:
4495

Explain how your organization uses volunteers to support its victimization programs or if your organization does not use volunteers explain any circumstances that prohibit the use of volunteers.

Volunteers will be utilized in the following ways: 24-hour hotline, front office work, filing, childcare assistance, training, crisis intervention, advocacy, and Board of Director responsibilities of leadership.

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/ %
Personnel	Chief Financial	Finance Director - Aaron Davis	\$17,246.00	\$0.00	\$0.00	\$0.00	\$17,246.00	20

	Officer (CFO)	(partially funded). Assists in creating budgets, creating financial status reports, and ensuring grant funds are managed appropriately, plans and implements strategies pertaining to goals of the grant. Annual Salary of \$74,984.00 with fringe benefits of \$11,248.00 for a total of \$86,232.00.						
Personnel	Advocate	Residential Client Support 1 - Cynthia Hale (fully funded) This position will provide victims of crime with transportation and accompaniment services to Residential Clients. These services include various medical and job-related appointments as well as court and other legal appointments. This position will also ensure basic needs are supported, including safety, security. Annual PRN salary of \$5,000 with fringe benefits of	\$5,932.00	\$0.00	\$0.00	\$0.00	\$5,932.00	100

		\$382.00 for a total of \$5,392.00.						
Personnel	Advocate	Residential Client Support 2 - Guadelupe Rameriz (partially funded) This position will provide victims of crime with transportation and accompaniment services to Residential Clients. These services include various medical and job-related appointments as well as court and other legal appointments. This position will also ensure basic needs are supported, including safety, security. Annual salary of \$8,000 and fringe benefit of \$612.00 for a total of \$8,612.00.	\$6,028.00	\$0.00	\$0.00	\$0.00	\$6,028.00	70
Personnel	Advocate	Residential Advocate 1 - June Cruz (partially funded). This position will provide victims of crime with transportation and accompaniment services to Residential Clients. These services include various medical and job-related	\$32,875.00	\$0.00	\$0.00	\$0.00	\$32,875.00	75

		appointments as well as court and other legal appointments. This position will also ensure basic needs are supported, including safety, security. Annual salary of \$39,848.00 with fringe benefits of \$3,985.00 for a total of \$43,833.00.						
Personnel	Advocate	Residential Advocate 2 - Natalie Robles (partially funded). This position will provide victims of crime with transportation and accompaniment services to Residential Clients. These services include various medical and job-related appointments as well as court and other legal appointments. This position will also ensure basic needs are supported, including safety, security. Annual salary of \$34,278.00 with fringe benefits of \$3,427.00 for a total of \$37,705.00.	\$28,279.00	\$0.00	\$0.00	\$0.00	\$28,279.00	75
Personnel	Advocate	Residential Advocate 3 - Heather Hapiuk	\$26,394.00	\$0.00	\$0.00	\$0.00	\$26,394.00	70

		(partially funded). This position will provide victims of crime with transportation and accompaniment services to Residential Clients. These services include various medical and job-related appointments as well as court and other legal appointments. This position will also ensure basic needs are supported, including safety, security. Annual salary of \$34,278.00 with fringe benefits of \$3,427.00 for a total of \$37,705.00.						
Personnel	Advocate	Residential Client Support 3 - Jessica Caraway (partially funded). This position will provide victims of crime with transportation and accompaniment services to Residential Clients. These services include various medical and job-related appointments as well as court and other legal appointments. This position	\$15,071.00	\$0.00	\$0.00	\$0.00	\$15,071.00	70

		will also ensure basic needs are supported, including safety, security. Annual salary of \$20,000 with fringe benefits of \$1,530.00 for a total of \$21,530.00.						
Personnel	Case Manager	Residential Family Case Advocate 1- Brenda De La Rosa (partially funded) Will provide victims of crime with crisis intervention, group support, counseling, and information and referral, and assistance and accompaniment with protective orders. Staff on this funding will collaborate and staff with members of the MDT (Prosecution, Law Enforcement, Medical, DFPS, SANE, and Mental Health) to facilitate communication and support in case coordination for the victim. Annual salary of \$35,457.00 with fringe benefits of \$3545.00 for a total of \$39,002.00	\$19,501.00	\$0.00	\$0.00	\$0.00	\$19,501.00	50

Personnel	Case Manager	Residential Family Case Advocate 2 - Skyler Simmel (partially funded). This position will provide victims of crime with transportation and accompaniment services to Residential Clients. These services include various medical and job-related appointments as well as court and other legal appointments. This position will also ensure basic needs are supported, including safety, security. Annual salary of \$41,818.00, with fringe benefits of is \$4181.00 for a total of \$45,999.00.	\$23,000.00	\$0.00	\$0.00	\$0.00	\$23,000.00	50
Personnel	Receptionist	Administrative Assistant - Jamie Teston (partially funded) will provide hotline coverage, monitor front door, and ensure clients and are referred to the appropriate staff. This receptionist will also assist the Executive Director and other Directors	\$32,200.00	\$0.00	\$0.00	\$0.00	\$32,200.00	70

		with clerical responsibilities. Annual Salary of \$40,000.00 and the fringe benefits will be \$6,000.00 for a total of \$46,000.00.						
Personnel	Executive Director	Executive Director - Ginger Johnson (partially funded). Assists in the administration of this grant by meeting with staff regarding cases, assist with reports, including financial reports. Executive Director will also provide crisis intervention and support to victims. Annual Salary of \$77,234.00 with fringe benefits of \$11,585.00 for a total of \$88,819.00.	\$8,881.00	\$0.00	\$0.00	\$0.00	\$8,881.00	10
Personnel	Director	Human Resources Director - Yvonne Knowland (partially funded) This position would be responsible for the recruitment, training and supervision of volunteers. The specific intent of the training will be to	\$13,795.00	\$0.00	\$0.00	\$0.00	\$13,795.00	20

		engage new volunteers as well as identify any victims of violent crime that might receive services through this grant award. This position will also provide human resource engagement with staff when necessary. Annual salary of \$64,589.00 with fringe benefits of \$6459.00 for a total of \$68,978.00.						
Personnel	Director	Grant Compliance Director- Rosina Salsman (partially funded). Position is responsible for the agency's data collection and reporting. Annual salary of \$67,188.00 with fringe benefits of \$6712.00 for a total of \$73,900.00.	\$14,780.00	\$0.00	\$0.00	\$0.00	\$14,780.00	20
Personnel	Director	Operations Director - Brandy Fausel (partially funded). Will oversee and develop direct victim services for the agency as well as account and track for delivery of	\$7,438.00	\$0.00	\$0.00	\$0.00	\$7,438.00	10

		services. Annual salary of \$67,743.00 and the fringe benefit is \$6,744.00 for a total of \$74,387.00.							
Personnel	Intern, Mentor, Service Provider, Student Worker, and/or Support Staff	Volunteers will include direct victim service hours to include hotline coverage, shelter and non-residential office and clerical duties. 4,859 hours x \$18 per hour = \$87,462.00	\$0.00	\$0.00	\$87,462.00	\$0.00	\$87,462.00	100	
Contractual and Professional Services	Non-Substance Abuse-Related Case Management, Forensic Interviews, Counseling, and/or Treatment Services	Terrel Counseling will provide nonsubstance abuse counseling and therapy to victims of crime both non-residential and residential. Cost of this service is \$80.00 per hour. Total of 15 therapy hours per month x \$80.00 per hour = \$1,200 per month x 12 months = \$14,400.00. 100% of this direct victim service cost.	\$14,400.00	\$0.00	\$0.00	\$0.00	\$14,400.00	0	
Contractual and Professional Services	Printing Services	Dustin's Office Supply - Monthly maintenance services and lease on agency printer and copiers. Cost	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0	

		will be allocated using the FTE method or 20% of monthly cost. Annual cost of \$7500 x 20% = \$1500.00						
Contractual and Professional Services	Accounting, Bookkeeping, and/or Payroll Services	Sawyer Assurance Annual Single Audit cost \$20,000.00 annually x 20% = \$4000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0
Contractual and Professional Services	Data Processing, Web Site, and/or Programming Services	OGAL Website Maintenance Costs. Cost is \$99.00 per month x 12 months = \$1188.00. Cost will be allocated based on FTE cost allocation method on a monthly basis. Requested 20% of monthly cost or \$238.00.	\$238.00	\$0.00	\$0.00	\$0.00	\$238.00	0
Contractual and Professional Services	Data Processing, Web Site, and/or Programming Services	THE 20 LLC, IT management provides a 24x7 Helpdesk Team, a Professional Services Team, and a Network Operations Center (NOC) Team to provide the following services: 24x7 Live Call Helpdesk / Remote Support, Patch Management for Supported Systems, Network and Infrastructure Management, Monthly Reporting on	\$16,800.00	\$0.00	\$0.00	\$0.00	\$16,800.00	0

		Supported Assets, Support Request Ticketing Systems, Anti-Virus, Anti-Spam, Web Filtering, Proactive Monitoring and Alerting and Vendor Liaison where Authorized. \$7000 per month x 12 months \$84,000. Cost will be allocated using the FTE method. 20% of cost = \$16800.00.						
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Office telephone system, residential after-hours cell phone, and internet services. Annual cost of \$18,000.00. Cost will be allocated based on the FTE cost allocation method or 20% of annual cost. \$3,600.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$3,600.00	0
Supplies and Direct Operating Expenses	Specialized Computer Software (\$5,000 or less per unit)	Specialized computer software includes: clicktime (staff timesheets), neon one (volunteer management), VELA (client database), intuit payroll (payroll/financial accounting)	\$3,600.00	\$0.00	\$0.00	\$0.00	\$3,600.00	0

		<p>support), Adobe (PDF viewer and editor), Microsoft Office for Business (staff license for secure software), Manage Engine propagate agency assets to keep updated and patched), Enterprise Account Licenses (license for Office on our agency assets) BOX (for secure transmission of documents). Cost for these will be cost allocated using the FTE equivalency method. Cost under this program is 20% for each component. Total of \$18,000.00 x 20% = \$3600.00</p>						
Supplies and Direct Operating Expenses	Costs for Space (lease or rental)	<p>Lease space for non-residential services staff, including VOCA funded staff. Annual cost \$78,000.00 or \$6,500 per month. Cost will be allocated based on the FTE cost allocation method. Annual cost is \$78,000</p>	\$15,600.00	\$0.00	\$0.00	\$0.00	\$15,600.00	0

		x 20% = \$15,600.00						
Supplies and Direct Operating Expenses	Fidelity Bonding	Insurance costs for the agency including protection of loss by employees and protection of properties. The annual coverage cost for these policies is \$60,000.00. Cost will be allocated on a monthly basis using the FTE cost allocation method or 20% of the monthly cost. Total cost \$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies for the program. This includes postage and postage meter costs, sheet protectors, file folders, thumb drives, paper, pens, pencils, storage, staplers, paper clips, calculators, computer accessories, scissors, white out, cabling, towels, and cleaning supplies for grant funded staff. The cost will be cost allocated using the FTE method. Annual cost of \$5,000.00 x 20% = \$1000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0

Supplies and Direct Operating Expenses	Electric, Gas, and/or Water / Wastewater	Includes electric, gas, and water services. This is determined by the FTE cost allocation method. Annual cost of \$50,000 x 20% of cost = \$10,000.00.	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0
Supplies and Direct Operating Expenses	Vehicle Operating Cost (e.g., fuel, lubricants, maintenance, storage)	Cost for two agency vehicles includes fuel and maintenance for vehicles. Annual cost is \$1800.00 or \$150.00 per month. Requesting 20% of cost for grant year. \$360.00	\$360.00	\$0.00	\$0.00	\$0.00	\$360.00	0

Source of Match Information

Detail Source of Match/GPI:

DESCRIPTION	MATCH TYPE	AMOUNT
Volunteer Hours	In Kind Match	\$87,462.00

Summary Source of Match/GPI:

Total Report	Cash Match	In Kind	GPI Federal Share	GPI State Share
\$87,462.00	\$0.00	\$87,462.00	\$0.00	\$0.00

Budget Summary Information

Budget Summary Information by Budget Category:

CATEGORY	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL
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Contractual and Professional Services	\$36,938.00	\$0.00	\$0.00	\$0.00	\$36,938.00
Personnel	\$251,420.00	\$0.00	\$87,462.00	\$0.00	\$338,882.00
Supplies and Direct Operating Expenses	\$46,160.00	\$0.00	\$0.00	\$0.00	\$46,160.00

Budget Grand Total Information:

OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL
\$334,518.00	\$0.00	\$87,462.00	\$0.00	\$421,980.00