

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0429  
VICTIM SERVICE  
DOMESTIC VIOLENCE

CALENDAR YEAR: 2026      BUDGET      \$243,908.67

FUND: 1000      COUNTY GENERAL

DEPARTMENT: 0429      VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL-TIME	<u>\$98,023.12</u>	<u>\$144,561.65</u>	46,538.53
VICTIM WITNESS COORDINATOR - 1311	<u>55,695.12</u>	<u>57,365.97</u>	1,670.85
VICTIM WITNESS COORDINATOR - 1312	<u>42,328.00</u>	<u>43,597.84</u>	1,269.84
VICTIM WITNESS COORDINATOR - 1313	<u>0.00</u>	<u>43,597.84</u>	43,597.84
1006 SOCIAL SECURITY MATCHING	<u>7,498.77</u>	<u>11,058.97</u>	3,560.20
1007 RETIREMENT MATCHING	<u>15,017.14</u>	<u>22,146.84</u>	7,129.70
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>30,150.00</u>	10,050.00
1010 WORKMEN'S COMPENSATION	<u>112.56</u>	<u>115.96</u>	3.40
1011 UNEMPLOYMENT COMPENSATION	<u>686.16</u>	<u>1,011.93</u>	325.77
1016 LIFE INSURANCE	<u>232.80</u>	<u>349.20</u>	116.40
1019 DENTAL / VISION	<u>802.08</u>	<u>1,203.12</u>	401.04
<b>TOTAL PERSONAL SERVICES</b>	<u><u>142,472.63</u></u>	<u><u>210,597.67</u></u>	68,125.04
<b>SUPPLIES</b>			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<b>TOTAL SUPPLIES</b>	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>	0.00
<b>OTHER SERVICES &amp; CHARGES</b>			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>17,000.00</u>	<u>17,000.00</u>	0.00

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DOMESTIC VIOLENCE

**DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
3094 MEALS & LODGING	3,500.00	3,500.00	0.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>22,511.00</b>	<b>22,511.00</b>	0.00
<b>CAPITAL OUTLAY</b>			
4004 MACHINERY & EQUIPMENT	2,300.00	2,300.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,300.00</b>	<b>2,300.00</b>	0.00
<b>TOTAL VICTIM SERVICE / DOMESTIC VIOLENCE</b>	<b>\$175,783.63</b>	<b>\$243,908.67</b>	<b>68,125.04</b>
		<b>Ord. 25-25</b>	<b>43,597.84</b>