

FY XX-XX Budget Change Justification -

Program: Sexual Violence Prevention & Education

Contractor Name: Type in Your Agency NAME

Contract #: Type in your Contract Number (and PO # is helpful too)

Budget Categories	FY2009 Budget (approved 6/08)	FY2009 Budget Revision (May 09)	Amount Difference	Line Item Notes:
PERSONNEL SALARY	\$ 39,397.00	\$39,397.00	\$ -	No change.
ERE/ FRINGE BENEFITS	\$ 15,027.00	\$15,027.00	\$ -	No change.
Professional & Outside Services	\$ 3,960.00	\$3,960.00	\$ -	moved the payroll services to "other" because it is no longer a contracted service. This is not a savings to be justified, it is simply moving from one category to another. In addition, the amount for the annual audit was decreased to \$1,250 based upon actual cost. <u>This savings will be used to pay for the additional travel costs.</u>
Travel	\$ 1,000.00	\$800.00	\$ 200.00	Decreased in-state travel because two quarterly meetings held locally(In Tucson) and Program Manager did not attend Feb quarterly meeting because of beaverment leave. Moved to cover out of state travel.
Out of State Travel	\$ -	\$4,981.00	\$(4,981.00)	Per Program Manager's request, added out-of-state travel for FOUR funded staff to attend Annual Sexual Assault Conference in Virginia in September 2009. <u>Funds moved from salary line to this line item.</u>
Operating	\$ 4,832.00	\$4,011.00	\$ 821.00	Increase for Virginia Conference fee, (this is being paid for by additional funding) added quickbooks software fees, (this is simply the reclassification), decrease repairs and maintenance to adjust to actual, remove business cards not needed, decrease office space cost to actual, increase storage to actual, decrease liability insurance to actual. The remaining changes actually result in a savings of \$64
Other Operating	\$ 2,520.00	\$3,025.00	\$ (505.00)	Increased other operating costs because added conference registration fees for PROGAM TITLE OR NAME IS OK TOO for attending AzSAN Intimate Partner Violence Conference, January 2009 (\$200) and Annual Sexual Assault Conference, Sept 2009 (\$305). Funds from decreased line XXXXXX.
H. Indirect	\$ -	\$0.00	\$ -	No change.
TOTAL EXPENSES	\$ 66,736.00	\$ 71,201.00	\$(4,465.00)	additional funds asked for

Additional Comments: