

VICTIM OF CRIME FUND

Special Revenue

This fund is used to account for surcharges and assessments collected from individuals convicted of certain crimes. The revenues are restricted to use in providing services to crime victims. The revenues are legally restricted to expenditure for particular purposes.

The revenue source for this fund is:

- Surcharges and assessments collected from individuals convicted of certain crimes

The uses of this fund are restricted to:

- Employee costs including wages, taxes and benefits for one (1) Victim Advocate

Supplies to operate office of Victim Advocate

Greenwood County Five Year Budget and Actuals

| Fund | Ac Typ | Dept | Description | Obj | FY16 Approved Budget | FY 15 Amended Budaet | FY 15 YTD Actual | FY 14 Actual | FY 13 Actual | FY 12 Actual | FY 11 Actual |
|-----------------------|--------------|---|--------------------------------|-----------------------------------|----------------------|-------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| Vic Of Crime Fund 259 | R | Transfers 2597582 | Transfer In | 925100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -535.21 | 0.00 |
| | | Victims Assistance 2592555 | Court Revenue | 450125 | -90,000.00 | -90,000.00 | -80,965.94 | -87,720.17 | -71,582.10 | -104,310.31 | -79,733.33 |
| | | | Court Rev -96 | 450128 | -5,000.00 | 0.00 | -4,500.68 | -44,641.78 | 0.00 | 0.00 | 0.00 |
| | | | Court Rev-Ware Shoals | 450129 | -3,000.00 | 0.00 | -2,743.67 | -11,892.90 | 0.00 | 0.00 | 0.00 |
| | | | Miscellaneous Revenue | 480400 | 0.00 | 0.00 | -10,156.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Prior Period Adj | 480900 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | | | | -98,000.00 | -90,000.00 | -98,366.54 | -144,254.85 | -71,582.10 | -104,845.52 | -79,528.48 |
| | E | Victims Assistance 2592555 | Salaries And Wages | 501101 | 31,000.00 | 28,090.00 | 25,957.42 | 27,990.16 | 29,285.68 | 35,460.19 | 35,265.97 |
| | | | Overtime | 501102 | 0.00 | 0.00 | 0.00 | 39.72 | 0.00 | 203.31 | 0.00 |
| | | | Part-Time And Temporary | 501103 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 153.36 | 10,709.64 |
| | | | Fica-Employer Expense | 501106 | 2,252.00 | 2,059.00 | 1,894.79 | 2,054.01 | 2,130.35 | 2,606.77 | 3,414.00 |
| | | | Retirement-Employer Expense | 501107 | 4,259.00 | 3,062.00 | 3,098.69 | 2,973.17 | 3,104.31 | 3,407.84 | 3,670.92 |
| | | | Group Health/Life Ins-Employer | 501108 | 4,305.00 | 4,135.00 | 3,724.25 | 3,952.20 | 3,383.52 | 3,672.27 | 6,263.73 |
| | | | Group Life Ins-Employer | 501109 | 71.00 | 71.00 | 63.56 | 71.57 | 75.05 | 86.51 | 89.65 |
| | | | Workers Compensation | 501112 | 656.43 | 2,695.24 | 2,695.24 | 103.52 | 962.69 | 952.12 | 1,355.47 |
| | | | Group Dental Insurance | 501115 | 141.00 | 141.00 | 126.59 | 140.66 | 129.84 | 141.21 | 142.67 |
| | | | Supplies-Office | 520100 | 3,000.00 | 2,679.60 | 932.53 | 2,195.97 | 1,073.94 | 1,988.25 | 2,061.53 |
| | | | Postage | 540100 | 1,500.00 | 1,250.00 | 1,329.33 | 1,156.39 | 881.32 | 0.00 | 0.00 |
| | | | Books And Publications | 540150 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 156.60 | 1,595.29 | 1,582.87 |
| | | | Memberships And Dues | 540165 | 250.00 | 250.00 | 0.00 | 0.00 | 225.00 | 50.00 | 75.00 |
| | | | Employee Training & Education | 540170 | 650.00 | 650.00 | 225.00 | 225.00 | 255.00 | 650.00 | 497.00 |
| | | | Employee Travel | 540180 | 1,500.00 | 1,200.00 | 286.38 | 296.37 | 704.61 | 951.87 | 868.10 |
| | | | Copier Maintenance Agreement | 540350 | 1,380.00 | 1,100.00 | 883.74 | 1,156.85 | 636.64 | 1,035.48 | 3,359.95 |
| | | | Mobile Telephone | 540500 | 720.00 | 720.00 | 578.44 | 525.00 | 0.00 | 0.00 | 0.00 |
| | | | Petroleum / Oil / Lubrication | 550200 | 2,000.00 | 2,000.00 | 695.10 | 1,562.67 | 1,104.49 | 1,013.12 | 765.74 |
| | | | Expenditures For 96 Work | 550616 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Repair-Automotive | 560330 | 500.00 | 639.40 | 639.40 | 41.97 | 170.19 | 36.06 | 10.00 |
| | | | Professional Services | 570100 | 650.00 | 650.00 | 0.00 | 0.00 | 665.00 | 665.00 | 665.00 |
| | | | Service Contracts | 575100 | 665.00 | 665.00 | 665.00 | 665.00 | 0.00 | 0.00 | 0.00 |
| | | | Equipment- Non-Capital | 585500 | 8,630.00 | 4,200.00 | 1,692.63 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Copier Purchase | 595500 | 0.00 | 0.00 | 0.00 | 4,182.76 | 0.00 | 0.00 | 0.00 |
| | | | Bank Service Charges | 597400 | 0.00 | 0.00 | 138.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total - Victims Assistance | | | 65,629.43 | 57,757.24 | 45,626.09 | 49,332.99 | 44,944.23 |
| | | Total | | | 65,629.43 | 57,757.24 | 45,626.09 | 49,332.99 | 44,944.23 | 54,668.65 | 70,797.24 |
| Total | Total | Revenues (Over)/Under Expenditures | | | (32,370.57) | Planned Addition to Fund Bal | | | | | |

Greenwood County FY 2016 Budget Revenues

| Fund | Proj | Object | FY 16 Approved Budget | FY 16 Draft Level 1 | Description | Justification |
|------|------|---------------------------------|-----------------------|---------------------|-----------------------------------|---|
| 259 | | 450125 COURT REVENUE | (90,000.00) | (90,000.00) | | REDUCE ORIGINAL BUDGET BY \$15K BASED ON COLLECTION HISTORY |
| | | 450128 COURT REV -96 | (5,000.00) | (5,000.00) | BUDGETED BASED ON FY15 PROJECTION | |
| | | 450129 COURT REV-WARE SHOALS | (3,000.00) | (3,000.00) | BASED ON FY15 PROJECTIONS | |
| | | | (98,000.00) | (98,000.00) | | |

Greenwood County FY 2016 Budget

| Fund | Org | Prj | Object | FY 16 Approved Budget | FY 16 Draft Level 1 | Description | Justification |
|----------------------------------|-------------------------------|-----------------|---|--|---------------------|--|--|
| 259 | 2592555 VICTIMS ASSISTANCE | | 520100 SUPPLIES-OFFICE | 1,800.00 | 1,800.00 | MISC OFFICE SUPPLIES, TAB FOLDERS & LABELS, CD-RWS (VICT ADV), COLOR PHOTO PAPER (VICT ADV), PAPER | |
| | | | | 700.00 | 700.00 | BROCHURES FOR NINTEY SIX PD-VICTIM SERVICES | BROCHURES WHICH EXPLAIN TO NINETY SIX VICTIMS GCSO HANDLED THE VICTIM SERVICES |
| | | | | 500.00 | 500.00 | ANY OFFICE SUPPLIES NEEDED FOR NINETY SIX VICTIM SERVICES | NINETY SIX PARTNERSHIP |
| | | | | 3,000.00 | 3,000.00 | | |
| | | | 540100 POSTAGE | 1,500.00 | 1,500.00 | GENERAL POSTAGE | MAILING VICTIM NOTIFICATION LETTERS |
| | | | | 1,500.00 | 1,500.00 | | |
| | | | 540150 BOOKS AND PUBLICATIONS | 1,500.00 | 1,500.00 | BROCHURES AND HANDOUTS FOR VIC ADV OFFICE | |
| | | | | 1,500.00 | 1,500.00 | | |
| | | | 540165 MEMBERSHIPS AND DUES | 250.00 | 250.00 | SCVAN (MA & K), LEVA (M), SCADVASA | |
| | | | | 250.00 | 250.00 | | |
| | | | 540170 EMPLOYEE TRAINING & EDUCATION | 650.00 | 650.00 | CONTINUING ED CLASSES FOR CERTIFICATION, SCLEVA | |
| | | | | 650.00 | 650.00 | | |
| | | | 540180 EMPLOYEE TRAVEL | 1,500.00 | 1,500.00 | LEVA CONFERENCE (MA) AUGUST 2010 - HOTEL AND PER DIEM, VICTIM RIGHTS WEEK (MA & K) | |
| | | | | 1,500.00 | 1,500.00 | | |
| | | | 540350 COPIER MAINTENANCE AGREEMENT | 1,380.00 | 1,380.00 | SCM COPIER IN VICTIM SERVICES | SERVICE CONTRACT |
| | | | | 1,380.00 | 1,380.00 | | |
| | | | 540500 MOBILE TELEPHONE | 720.00 | 720.00 | MOBILE PHONE SERVICE FOR ONE VICTIM ADVOCATE | 12 MONTHS X \$60 PER MONTH |
| | | | | 720.00 | 720.00 | | |
| | | | 550200 PETROLEUM / OIL / LUBRICATION | 2,000.00 | 2,000.00 | VIC ADV VEHICLE | |
| | | | | 2,000.00 | 2,000.00 | | |
| | | | 560330 REPAIR-AUTOMOTIVE | 500.00 | 500.00 | OIL CHANGES, FILTERS FOR VEHICLE DRIVEN BY VIC ADVC | |
| | | | | 500.00 | 500.00 | | |
| | | | 570100 PROFESSIONAL SERVICES | 650.00 | 650.00 | VARIOUS MISC PROFESSIONAL SVCS NEEDED FOR VIC ADV DEPT | |
| 650.00 | 650.00 | | | | | | |
| 575100 SERVICE CONTRACTS | 665.00 | 665.00 | CAROLINA CRISIS SOFTWARE LLC. | ANNUAL SUPPORT ON VICTIM SERVICES SOFTWARE | | | |
| | 665.00 | 665.00 | | | | | |
| 585500 EQUIPMENT- NON-CAPITAL | 8,000.00 | 5,000.00 | CC CAMERA SYSTEM FOR VICTIM SERVICES OFFICE | Office is usually manned by a single employee. Victims frequent this office. This system would provide security videos for this office | | | |
| | 630.00 | 630.00 | DIGITAL DESKTOP PHONE | Service provider indicated we should budget for new digital phones to replace old antilog desktop phones | | | |
| | 8,630.00 | 5,630.00 | | | | | |