

PROPOSED DE

PROGRAM NAME: <i>Emergency Financial Assistance for Survivors - 2/1/2024-12/31/2024</i>		
LINE ITEM	BUDGET REQUEST	OTHER ACQUIRED FUNDS (including Dekalb HS)
Salaries & Benefits	\$ -	\$ 90,000.00
Rent/Lease	\$ -	\$ 35,640.00
Local Mileage	\$ -	\$ -
Utilities	\$ -	\$ 8,650.00
Program Materials	\$ -	\$ 8,750.00
Office Supplies	\$ -	\$ 6,500.00
Other: (Please specify/itemize)	\$ 36,000.00	\$ 20,000.00
Other: (Please specify/itemize)	\$ 4,000.00	\$ 11,000.00
TOTAL	\$ 40,000.00	\$ 180,540.00

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KALB COUNTY PROGRA

TOTAL PROGRAM	
BUDGET	
\$	90,000.00
\$	35,640.00
\$	-
\$	8,650.00
\$	8,750.00
\$	6,500.00
\$	56,000.00
\$	15,000.00
\$	220,540.00

ANNUAL BUDGET

Salaries for the staff serving Dekalb County
Rent for 1 year is \$66,000
Telecom expenses to run the helpline plus utility expenses for our office
Art Supplies for therapy, including youth groups; other material for client education, peer education, materials for peer education, food for groups
Folders, business cards, letterhead, general office supplies
Emergency client assistance - rent, food, and other emergency assistance; \$34,000 for housing assistance, \$1,000 for transportation assistance. Expect to provide emergency assistance to approximately an average of \$2,000 per client.
Insurance, Security, related administrative costs

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New* Unduplicated

Planned Program Activities and Set of Tasks that can be measured as "units of service provided" (i.e. assessments, deliveries, tutorials, referrals, evaluations, placements, meals, field trips, phone screenings, etc.)	1st Quarter	
	Starting Number of Units of this Service Provided	Starting Number of Clients Impacted by this Service
Individual and Group Counseling	5	3
Advocacy and Support Services	50	5
Outreach and Education to Adults and Youth	1	10
Training and Technical Assistance Event for Service Providers	1	20
Units of Service Totals:	57	
Impacted Clients Totals:		38

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PROPOSED DEKALB COUNTY LOGIC MODEL

2 nd Quarter		3 rd Quarter	
New Number of Units of this Service Provided	New Number of Clients Impacted by this Service	New Number of Units of this Service Provided	New Number of Clients Impacted by this Service
5	1	5	1
50	5	50	5
1	5	2	10
1	20	1	20
57		58	
	31		36

4 th Quarter		Totals
New Number of Units of this Service Provided	New Number of Clients Impacted by this Service	<u>Projected Outcomes:</u> <u>Using Whole Numbers</u>
3	1	75% of clients will have tools to manage anxiety and stress around parenting
50	5	75% of clients will have resources to assist with their situations as survivors
1	5	75% of attendees will have more information and resources about domestic, dating, and sexual violence in South Asian and immigrant communities; Youth Prevention & Intervention Groups
2	30	75% of attendees will have more information about domestic and sexual violence in South Asian and immigrant communities
56		228
	41	146