

TOWN OF SCITUATE

Office of the Treasurer
195 Danielson Pike
P.O. Box 127
North Scituate, RI 02857

RECEIVED

JAN 09 2022

TOWN OF SCITUATE
OFFICE OF THE TREASURER

TO: Organizations Receiving Town Funds
FROM: Town of Scituate Budget Committee
DATE: December 19, 2022
RE: Preparation of your FY 2023/2024, 15 Month Budget

It is time to prepare annual budgets for the next fiscal year. Since it is the Town's intent to change the fiscal year to coincide with the state fiscal year, I am asking all organizations to prepare your budgets in the following manner:

FISCAL YEAR	LENGTH	TIME PERIOD
FY 23/24	12-months	April 1, 2022 – March 31, 2023
FY 23/24	3-months	April 1, 2024 – June 30, 2024

Please take care when estimating the cost needed for the extra three months in FY23/24. Only include costs for programs and services that will be incurred during the added three-month period. Non-town sources of revenue should be included to give a full picture of your organization's operations. As in the past, backup material and information must be included to support budget requests.

Public Budget Hearings will begin in mid-January. **Please submit your budget request and supporting documentation to the Treasurer's Office no later than Friday, January 6, 2023.** An agenda with your hearing date and time will be sent to you as soon as it is available.

The Budget Committee thanks you for your cooperation.

For further communications please provide the following contact information:

Contact Name: Vanessa Volz

Contact Email Address: vvolz@sojournerri.org

Contact Phone Number: 401-861-6191

cc Scituate Budget Committee



December 30, 2022

Town of Scituate Treasurer's Office
Attn: Town of Scituate Budget Committee
195 Danielson Pike, PO Box 328
Scituate, RI 02857

Dear Budget Review Committee:

Please accept this letter as an application for funding from the Town of Scituate. We are requesting \$1,500 to support our programs and services dedicated to victims and survivors of domestic and sexual violence from Scituate for the 15 month period that was referenced in the December 19, 2022 memo we received. We deeply appreciate your past support and hope you will continue to partner with us to help victims of abuse in Scituate.

Domestic violence is a crime that occurs in every community and affects all demographic groups. According to the National Coalition Against Domestic Violence (NCADV), one in three women and one in six men has been physically abused by an intimate partner. The National Network to End Domestic Violence (NNEDV) reports that domestic violence is the leading cause of homelessness for women and their children. The effects of intimate partner violence on victims and their children are pervasive and profound. In addition to being life-threatening in some cases, physical and psychological injuries are common. Victims of abuse experience many barriers that keep them trapped in abusive relationships. Most victims fear that no one will believe them and that no one will support them if they decide to leave an abusive relationship. Abusers threaten their victims and their children – causing many to flee the relationship and seek out services from an emergency shelter. Abusers will also financially exploit their victims – oftentimes not allowing victims access to money, limiting the funds they have available in their day to day lives, and limiting the victim's knowledge about where the money is kept and how it is spent. Abusers exert their power and control by convincing loved ones that the victim is at fault. Faced with these barriers, victims of domestic violence are often left without any personal options and need comprehensive services to support their safety and empowerment.

For over 45 years, Sojourner House has been helping victims of abuse from throughout Rhode Island to find safety, overcome trauma, and work toward wellbeing for themselves and their children. We offer the state's largest residential services program for victims, including 3 emergency shelters and over 180 affordable apartments. Our continuum of supportive services includes individual advocacy, free counseling for adults and children, support groups, immigration legal assistance, law enforcement advocacy, programs tailored to the LGBTQ+ community, HIV and HCV testing, sexual health advocacy, a drop-in center, and expressive arts

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Helplines: 401.765.3232 | 401.658.4334 | Web: www.sojournerri.org

programming for children. We also educate other service providers, young people, and community members about intimate partner violence and how they can support victims.

Sojourner House has a history of creatively responding to the needs of victims and survivors of abuse. We are one of the few domestic violence organizations in the country that is working to develop new affordable housing for victims. Since 2015 we have operated the state's only shelter for male-identified victims and we are the only victim services organization in the state with staff who are accredited by the US Department of Justice to assist undocumented and refugee victims with obtaining immigration relief. We have expertise in outreaching to and serving victims who have been marginalized, including individuals who identify as LGBTQ+, male victims, immigrants, and victims of human trafficking.

Since 2016, a Law Enforcement Advocate, employed by Sojourner House, has been working with the Scituate, Burrillville, Foster, and Gloucester police departments to provide supportive services to victims of abuse in those communities. Our advocate provides follow-up, crisis intervention, case management, assistance with navigating the criminal justice process, connections to services and programs, and general support and information to all victims of domestic violence and sexual assault in the Town of Scituate.

Funding from the Town of Scituate will allow us to continue to support women, men, and children from the Scituate community impacted by violence. During our last fiscal year (July 2021-June 2022), we served a total of 18 victims in Scituate. Statewide, we directly served 1,915 victims of abuse, an increase of 84% over the past two years. We reach thousands more through our outreach and education programs.

We appreciate your review of this request, and we look forward to working with you to support victims of domestic violence and sexual assault in Scituate. Please feel free to contact me at 401-861-6191 or vvolz@sojournerri.org if you have any questions. Thank you for your consideration.

Sincerely,



Vanessa Volz
Executive Director

Enclosures: Sojourner House Budget FY23; Sojourner House Impact Report 2021

Sojourner House, Inc. Organizational Budget FY2023

	<u>Projected FY 2023</u>
Ordinary Income/Expense	
Income	
4000 · DONATIONS	605,000
4100 · SPECIAL EVENTS	275,000
4200 · FOUNDATIONS	1,090,000
4300 · GRANT REVENUE - GOVERNMENT	\$4,632,000
4400 · PROGRAM FEES	55,000
4500 · RENTAL INCOME	\$100,000
4600 · OTHER REVENUE	5,000
0000 · EARMARK	\$850,000
Total Income	<u>7,612,000</u>
Expenses	
5000 · PERSONNEL	3,684,725
5100 · PROFESSIONAL FEES	\$272,000
5200 · SPECIAL EVENT EXPENSE	50,000
5300 · DEVELOPMENT & FUNDRAISING	30,000
5400 · RENT - OFFICE	50,000
5500 · INSURANCE	55,000
5600 · PROPERTY TAXES	40,000
5700 · EQUIPMENT & COMPUTERS	30,000
5800 · OFFICE SUPPLIES & EXPENSES	60,000
5900 · POSTAGE	11,000
6010 · TELEPHONE	45,000
6020 · FEES - FINANCIAL	10,000
0000 · MORTGAGE PAYMENTS	45,000
6040 · TRAVEL	45,000
6050 · PRINTING	15,000
6060 · TRAINING	45,000
7000 · BUILDINGS REPAIR & MAINTENANC	67,500
7100 · UTILITIES - OFFICE	25,000
8000 · PROGRAM SUPPLIES & EXPENSE	72,500
8100 · PROGRAM - CLIENT ASSISTANCE	65,000
8200 · Program Rent	1,500,000
8300 · Utilities - Program	105,000
Total Expense	<u>6,322,725</u>
Net Ordinary Income	1,289,275
Other Income/Expense	
Other Income	
4700 · INVESTMENT EARNINGS	0
Total Other Income	
Other Expense	
9100 · Capital Purchases	850,000
Total Other Expense	
Net Other Income	
Total Expense including Earmark	<u>7,176,725</u>
Net Income	<u>439,275</u>