

CHILD ABUSE PREVENTION COUNCIL (CAPC) - FY 2007/08 BUDGET AND ACTIVITY SUMMARY

BUDGET SUMMARY	
Revenues Description	Budget
Interest Earned	0400 \$ 2,000
Kids Plates	0880 1,800
Other Government	1200 0
Birth Certificates	1600 17,000
Vital Health Statistic Fee	1603 4,000
Miscellaneous Charges - Fees	1740 0
Miscellaneous Revenues	1940 0
Miscellaneous Donations	1943 0
CAPIT - Operating Trans In	2020 25,000
Fund Balance	0001 33,300
Total Revenues	\$83,100

PLANNED ACTIVITIES & EVENTS SUMMARY

SLT CAP EDUCATION
SLT Women's Center is contracted to provide Child Abuse Prevention Education in SLT schools.

WS CAP EDUCATION
Child Abuse Prevention Education on the West Slope. Contract pending.

CAP MONTH CAMPAIGN
Promote community awareness about child abuse issues during Child Abuse Prevention Month (April).

CAP MONTH SUMMIT
Event to recognize key contributors in CAP efforts and to further community collaboration in the promotion of the awareness of child abuse prevention among community leaders.

MANDATED REPORTER TRAINING
Mandated by law that CAPC train Mandated Reporters, such as medical and school personnel, on how to recognize signs of child abuse or neglect and how to report required information.

OTHER CAPC APPROVED ACTIVITIES
Various child abuse prevention and educational outreach programs, events or ventures such as "Shaken Baby Syndrome" training and annual strategic planning facilitation.

Appropriations Description	Budget	CAP Operating Expense	SLT CAP Education	WS CAP Education	CAP Month Campaign	CAP Month Summit	Mandated Reporter Training	Other Approved Activities
Telephone Co. & Vendor Payments	4040 \$ 250	\$ 250						
Office Expense	4260 650	400					250	
Postage	4261 300	200				100		
Software	4262 0							
Printing/Duplicating Services	4266 2,500	1,500					500	500
Professional & Specialized Services	4300 1,750	250				1,000		
Publication and Legal Notices	4400 0							
Rents & Lease Equipment	4420 50	50						
Rents & Lease Bldg. & Improvements	4440 825				75			
Special Projects - Council Approved	4501 42,275		10,000	15,000	3,625	1,650		12,000
Educational Materials	4502 1,000					1,000		
Staff Development	4503 2,750	2,000					750	
Transportation & Travel	4600 300	0			300			
Volunteer: Transportation & Travel	4601 0							
Mileage: Employee Private Auto	4602 0							
Mileage: Volunteer Private Auto	4604 1,000	1,000						
Interfund: Phone Equip. & Support	5301 250	0			250			
Interfund: Central Duplicating	5306 750				750			
Interfund: Alloc. Salaries/Benefits	5330 28,150	28,150						
Interfund: Alloc. Services/Supplies	5331 300	300			0			
Total Appropriations	\$83,100	\$34,100	\$10,000	\$15,000	\$5,000	\$5,000	\$1,500	\$12,500

- 1) Consultants to provide services such as specialized training and facilitation of community educational events.
- 2) Space rental for special events such as \$75 for a Kid's Expo Booth Rental and \$750 to rent the Cameron Park Community Center for the CAP Month Summit.
- 3) Special Project expenditures include such items as banner rentals \$25, event sponsorships \$425, craft supplies for Kid's Expo Art Projects \$100, awareness education items such as wristbands, pins, posters and bookmarks \$2,500, other awareness items such as laminated quick references for mandated reporters \$1,875, supplies and materials for the CAP Month Summit including, but not limited to meals for participants, delivered flowers \$250, placemat lamination, awards \$1,000 and badge holders.