

Budget: Care for Older Adult Exonerated Survivors of Death Row July 1, 2021 to June 30, 2022

	Grant Request -Friends Foundation for the Aging	Other Revenue Sources	Project Total	Notes
Full Time Older Adult Peer Specialist Salary and Benefits	\$30,000.00	\$16,000.00	\$46,000.00	Shifted to Older Adult Peer Specialist Per Agreement
Peer Specialist Hours (Increase)		\$12,450.00	\$12,450.00	European Commission covers about \$40,000/year/total for Peer Specialists (varies according to exchange rate). SC Ministry to covered 3750 toward increase in total Peer Specialists hours during the grant period.
Family Peer Specialist January 1-June 30 2022, 25% time to older adult families		\$2,250.00	\$2,250.00	This role will be added is funding allowed, we estimate that at least 25% of their time will be for older adult family caregivers.
Director of Social Work - Training/Supervision Social Work Staff		\$21,666.00	\$21,666.00	Pro rated amount of salary and benefits to this project, covered by UNVFTV through 2021, application pending for 2022. Note - we increased our estimate for time devoted to this project due to training and development needs and also the increasing needs of older adult members.
Travel- Older Adult Exonerees to Care	\$600.00		\$600.00	Subject to safety, will request shift to direct exoneree support if travel remains impossible.
Office Space/Administrative Overhead Cost		\$3,000.00	\$3,000.00	250/month Covered under EC grant. It looks like our rent costs may be going down as we are decreasing office space.
Social Work Team Travel	\$2,000.00		\$2,000.00	Subject to safety, will request shift to direct exoneree support if travel remains impossible.
Exoneree Direct Emergency Expenses		\$20,000.00	\$20,000.00	year with potential carryover of intense need from COVID. Pro-rated to reflect older adult population
Equipment/WiFi/Etc & Training		\$2,000.00	\$2,000.00	Access to technology, etc for Older Adult Peer Specialist and older adults
Training for Dementia, PTSD for approximately 6 staff	\$3,000.00		\$3,000.00	Estimated balance of \$590 from previous grant.
Carry over from previous grant	-\$590.00		-\$590.00	
	Total Request Friends Foundation	Total Other Sources	Project Total	
	\$35,010.00	\$77,366.00	\$112,376.00	This is a significant increase from last year's project budget. This is partly due to our increasing the percentage of time allocated from the Director of Social Work (from our observations over the past year. We also significantly increased our estimate for emergency exoneree support.
Total Project Budget = \$ 112,376				

Notes on other sources of income: The UNVFTV has committed funding that covers the Director of Social Work salary and some social work travel until the end of 2021 and we are applying for 2022, including additional funding for a Family Peer Specialist. WTI has a long-term relationship with the UN and we are optimistic that they will continue to fund this work. WTI as a whole has stable funding. The European Commission (EC) has approved funding for WTI of approximately \$500,000/year for the period December 15, 2019 to December 14, 2022 (the amount is subject to the currency exchange rate). The EC grant primarily covers advocacy work including most staff salaries, exoneree travel for speaking, honoraria, communications as well as rent and most administrative costs. Recognizing that the work of exonerees in their advocacy against the death penalty is intertwined with their well-being, the EC grant also covers some DREAMS program expenses, specifically the Annual Gathering and Peer Specialist salaries. WTI received a grant from SC Ministry Foundation for the calendar year 2021 which will cover part of this grant period. Private donors and unrestricted funds will be used to cover exoneree emergency expenses.