

BUDGET-ACTUALS and Projections: OLDER ADULT EXONERATED DEATH ROW SURVIVORS Witness					
	2023 Grant FFA			NOTES	
	Grant Request - Friends Foundation for the Aging	Other Revenue Sources Projected	Project Total Projected	Actual Spent	Notes
Full Time Older Adult Peer Specialist Salary and Benefits	\$40,000.00	\$11,000.00	\$51,000.00	\$51,000.00	If funding available -Estimated through FY 24. Includes medicare supplemental insurance and taxes.
Peer Specialist Hours (prorated Peer Organizer for this Project)		\$16,000.00	\$16,000.00	\$16,000.00	Pro rated for this project European Commission funding is pending.
Director of Social Work - Training/Supervision Social Work Staff		\$20,000.00	\$20,000.00	\$20,000.00	Pro rated amount of salary and benefits to this project, covered by UNVFVT through 2023, application pending for 2024.
Travel- Older Adult Exonerees to Care		\$600.00	\$600.00	\$1,446.00	One exonree to Puerto Rico- family illness, One to Texas visiting exoneree post cancer diagnosis.
Office Space/Administrative Overhead Cost		\$1,500.00	\$1,500.00	\$1,500.00	
Social Work Team Travel		\$3,000.00	\$3,000.00		If funding available
Exoneree Direct Emergency Expenses		\$45,000.00	\$45,000.00	\$43,688.00	Did not receive restricted donation for this year, but had overflow from previous year. Includes Milstein some grant expenses to help exonerees with costs for their companion animals- vet bills, basic needs
Equipment/WiFi/Etc & Training		\$600.00	\$600.00	\$85.59	Most outfitted already, some budget for new exonerees, replacements needed, etc.
	Total	Total Other Sources	Project Total Projected	Project Total Actual	
	\$40,000.00	\$97,700.00	\$137,700.00	\$133,719.59	

Notes on other sources of income: The UNVFVT committed funding that covers the Director of Social Work salary through 2024 and Commission (EC) funding is significantly longer than expected and the amount we now expect to receive is about 20% of previous salaries. We are still recovering from the effects of this which included budget cuts, but we prioritized and were able to keep the peer salaries. We have stepped in to contribute more and to help us access additional funds. We received an SC Ministry grant last year and were in approved, would help with the peer support program for FY 2025