

## Abby's House IFC Request

January 2016

Abby's House Proposed Budget FY17 (DOS 975)



Center for Women and Families

<b>Personnel</b>	<b>FY17 Budget</b>	<b>Neg 5%</b>	<b>Neg 10%</b>
Student Wages	3457		
Work study	458		
OPE (Other payroll expense)	78		
<b>subtotal</b>	<b>3,993</b>	<b>3,679</b>	<b>3,366</b>
<b>Services &amp; Supplies</b>			
Office & Admin. Supplies	327		
Telecom Recurring Charges	816		
Telecom Usage Charges	2		
Postage	45		
FRS USSE Fees	17		
Duplicating and Copying	894		
RM General Liability Pool Assess	22		
Admin. Overhead Charge	491	468	445
Dues & Memberships – Program Related (National Women's Studies Association)	350		
Membership Professional Organization (AAUW - University Membership)	175		
<b>subtotal</b>	<b>3,139</b>	<b>3,116</b>	<b>3,093</b>
<b>Total</b>	<b>7,132</b>	<b>6,795</b>	<b>6,459</b>
Revenue (Projected)	400	400	400
<b>Total Budget Request</b>	<b>\$6,732</b>	<b>\$6,395</b>	<b>\$6,059</b>

Abby's House is requesting \$6,732 in funding for 2016-2017.

### Impact Statement:

This budget shown above reflects minimum operating costs to keep our resource and referral center functioning. Budget amounts in the categories such as supplies, postage, duplicating, telecom, and memberships include fixed costs for the upcoming year. If Abby's House is assessed a 5% or 10% reduction, we would be forced to cut student employment hours. Thus, a reduction in our budget would have a direct negative impact on the incomes and enrichment opportunities of our student advocates in the short term, and it would hinder the overall development of Abby's House in the long term.

Mary Ellen Dello Stritto, Ph.D.

Director, Abby's House Center for Women and Families

[dellostm@wou.edu](mailto:dellostm@wou.edu)

503-838-9657