## PROGRAM BUDGET  
**FISCAL YEAR**  
*July 1, 2021 - June 30, 2022*

### BUDGET FY 2021/22

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SALARIES</strong></td>
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<tr>
<td><strong>BENEFITS &amp; TAXES</strong></td>
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</tr>
<tr>
<td><strong>TOTAL PERSONNEL</strong></td>
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</tr>
<tr>
<td><strong>OPERATIONS</strong></td>
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</tr>
<tr>
<td>Supplies</td>
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<tr>
<td>Contract/Professional Fees</td>
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<tr>
<td>Occupancy</td>
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<tr>
<td>Communications</td>
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<tr>
<td>Insurance</td>
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<td>Travel</td>
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</tr>
<tr>
<td>Specific Assistance to Clients</td>
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<tr>
<td>Misc./Other Program Operating Expenses</td>
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</tr>
<tr>
<td><strong>TOTAL OPERATING</strong></td>
<td><strong>1080341</strong></td>
</tr>
<tr>
<td><strong>TOTAL PROGRAM</strong></td>
<td><strong>3142551</strong></td>
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</tbody>
</table>

### Sources of Income:
- **TOTAL PERSONNEL**: 2062210  
- **OPERATIONS**: 1080341  
- **TOTAL PROGRAM**: 3142551

- **Salaries**: Pennsylvania Coalition Against Domestic Violence
- **Benefits & Taxes**: Pennsylvania Commission on Crime and Delinquency
- **Supplies**: United Ways - Wyoming Valley, Greater Hazleton, Greater Lehigh Valley
- **Contract/Professional Fees**: Luzerne County - Community Development Block Grant, Emergency Solutions Grant
- **Occupancy**: Wilkes-Barre City - Community Development Block Grant
- **Communications**: Luzerne County Office of Human Services - Homeless Assistance Program
- **Insurance**: United States Department of Housing and Urban Development
- **Travel**: United States Department of Housing and Urban Development
- **Specific Assistance to Clients**: Department of Justice, Office on Violence Against Women
- **Misc./Other Program Operating Expenses**: Donations, Fundraising, PPP