

COUNTY GENERAL BUDGET

0013202-5213 - Phones -- \$2040.00 – decrease from FY17– 24 hour on-call phones for Director, Associate Director/SAIN Coordinator, & Nurse Practitioner

0013202-5225 - CableTV -- \$636 – decrease from FY17 – TVs in waiting rooms. Basic Cable

0013202-5267- Lawns/Grounds - \$1500 – lawn maintenance not covered in Facilities budget

0013202-5282 - In-state Travel – \$7200.00 – decrease from FY17

0013202-5299 - Misc. Contractual - \$58,000.00 – increased by \$3000 for FY18

- **Grouper Design, \$35K**-- align Children's Cove mission and vision with community awareness and outreach vehicles on the Cape and the Islands including traditional media outlets like radio, television and newspapers and social media like Facebook, twitter and web/google platforms and interfaces as well as Pandora. Identify research and recommend maximum awareness for the least amount of financial and human capital.
- **Tipnet, \$20K** - TIPNet – Trauma Informed Provider Network provides trauma-specific therapies for children and their non-offending family members in their home communities. Children's Cove trains nearly 50 therapists twice a year during two-day training and a year-long learning collaborative where therapists gather once a month for best practice, case review and peer consultation.
- **Erin Russell, LMHC, \$1,440** - Clinical Supervision is required by the State of Massachusetts, Division of Professional Licensure Boards for Licensed Certified Social Workers in the amount of one hour per week (either group or individual or combination thereof), for 50 weeks per year (A total of 50 hours yearly), and provided by a clinician that has obtained and maintained the licensure level of LICSW (Licensed Independent Clinical Social Worker).
- **Alarm New England- \$550.00** – Covers alarm monthly rental fee and monthly monitoring fee for the year.
- **Constant Contact - \$540**- Email marketing software
- **The Knack - \$290.00** - Database of Mental Health Providers trained specifically in sexual assault trauma
- **Cape Cod Healthcare Interpreter Services - \$180**

0013203-5361 - Postage - \$1980.00 – decrease from FY17

0013203-5369 - Supplies –\$9K – office supplies for the year.

0013203-5399 - Misc. Supplies - \$3K – Promotional items for Children's Cove trainings, awareness events and kids' forums

0013204-5469 - Misc. Rentals --\$3000 – same as FY17 – Copier monthly base charge of 159.80 plus fluctuating billable prints charges for color and black and white copies.

0013204-5499 – Misc. Charges – 3,120.00

- **NCA Trak - \$2000** – Children’s Cove Client Database
- **National Children’s Alliance - \$500** – Annual Membership Dues Accredited

GRANT FUNDING

002260-5291 NCA Grant - Grant monies awarded by National Children’s Alliance

- FY 17 - \$9K Awarded
- FY18 - \$9K Projected

0002076-5291 - MACA Grant - Grant monies awarded by Mass Children’s Alliance

- FY17 - \$25K Awarded
- FY18 -\$35K Projected

STATE FUNDING

0104 - DCF Grant Fund - \$140,000 – Covers a portion of salaries & fringes for the following:

- Director
- Associate Director
- Administrative Assistant

0100 - SAIN Grant Fund - \$81,267 – Covers portion of salary and fringes for the following:

- Associate Director/SAIN Coordinator