

Western Carolinians for Criminal Justice, Inc.

PO Box 7472
Asheville, NC 28802
wccj@mindspring.com
828/252-2485
Fax 252-5944

February 1, 2003

TO: The Speaker of the NC House of Representatives
The President Pro Tempore of the NC Senate

FROM: Ellen Clarke, Executive Director, Western Carolinians for Criminal Justice, Inc.

Please find attached a Report to the NC General Assembly from the Women At Risk Program, sponsored by Western Carolinians for Criminal Justice, Inc. The Report contains information about the activities of the Women At Risk Program in the 28th and 25th Judicial Districts from July 1, 1999 – June 30, 2002.

We are delighted to send you such a strong account of Women At Risk Program activities for FY 01-02 and draw your attention to Program ***increases over FY 00-01 in cases opened (40%) and graduates (58%)***. Our data on Program graduates is particularly meaningful as we know that ***offenders who successfully complete and graduate from the Women At Risk Program are 3 times more likely to complete probation***, avoiding revocation and incarceration, than offenders who are terminated from the Program.

Obviously, a bright future for Program graduates speaks to the clients of Women At Risk and their families, who have heretofore struggled unsuccessfully with the debilitating effects of addiction, victimization and untreated mental health problems in lives also complicated by poverty, homelessness, underemployment and poor schooling. Rest assured that we share these promising statistics with all the clients of the Women At Risk Program, encouraging them to work their treatment program with us all the way through to graduation.

Our impressive numbers from last year also address the cost effectiveness of Women At Risk, which is a fundamental strength of the Program. ***You can see that the average daily cost of state incarceration is almost 4 times greater than the average daily cost of Women At Risk, even coupled with the most expensive form of probation supervision.*** When you compare average daily costs of Women At Risk and intensive probation with the average daily cost of imprisonment in a minimum custody facility, we're still looking at a state budget savings of about \$33 per day per offender.

Another reason why offenders are staying with Women At Risk through completion and doing so well after graduation is that WCCJ has expanded the Program model into three distinct treatment tracks that offer a range of services on site to each participant. These include the core-group treatment, three tiers of substance abuse treatment and anger management/abuser treatment, all fully licensed by the state.

Thank you for the opportunity to have brought the critical services of the Women At Risk Program to the four counties of the 28th and 25th Judicial Districts for FY 01-02. We look forward to sharing our good news with your colleagues.

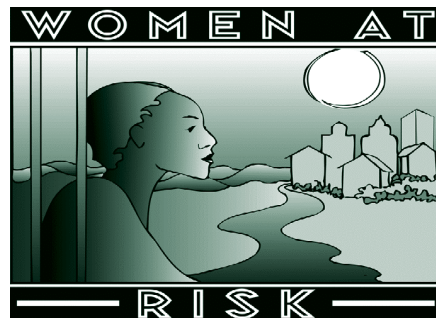
The Women At Risk_{SM} Program

sponsored by

Western Carolinians for Criminal Justice, Inc.
in cooperation with Repay, Inc.

Report to the NC General Assembly

February 1, 2003



*Women At Risk_{SM} is a community-based treatment alternative
for women at risk of going to jail or prison.*

Ellen Clarke, Executive Director
Western Carolinians for Criminal Justice, Inc.
Women At Risk_{SM}
28th Judicial District
(Buncombe County)
PO Box 7472
Asheville, NC 28802
828.252.2485

Sally Poteat, Executive Director
Repay, Inc.
Women At Risk_{SM}
25th Judicial District (Burke,
Catawba, Caldwell Counties)
PO Drawer 969
Newton, NC 28658
828.464.6744

THE WOMEN AT RISK_{SM} PROGRAM

Report to the NC General Assembly

February 1, 2003

Table of Contents

I.	Introduction	Page
	Fact Sheet	3
	Glossary of Terms	4
II.	The Women At Risk _{SM} Program (28 th & 25 th Judicial Districts)	
	Activity Reports	5
	Referral Sources	7
	Demographics Data of Clients Served	8
	FY 01-02 Operating Budget	11
	Cost Analysis of The Women At Risk _{SM} Program	13
III.	28 th Judicial District (Buncombe County)	
	Activity Reports	15
	Referral Sources	17
	Demographics Data of Clients Served	18
	FY 01-02 Operating Budget	21
IV.	25 th Judicial District (Burke, Catawba, Caldwell Counties)	
	Activity Reports	23
	Referral Sources	25
	Demographics Data of Clients Served	26
	FY 01-02 Operating Budget	29
V.	Women At Risk _{SM} Organizational Chart	31

THE WOMEN AT RISK PROGRAM

Fact Sheet

MISSION	Women At Risk (WAR) is a 16 week community-based treatment program serving female offenders as a special condition of regular or Intensive probation. The program is sponsored by Western Carolinians for Criminal Justice, Inc. (WCCJ) in conjunction with Repay, Inc.
PURPOSE	Women At Risk works to reduce recidivism among female offenders, as well as the necessity to imprison them by providing a comprehensive treatment alternative to prison.
GOAL	Women At Risk assists women to remain out of custody, to succeed on probation and to overcome self -destructive and abusive behaviors which brought them to the court's attention and the risk of imprisonment.
TARGET	Women At Risk screens the court and jail rosters for eligible defendants who may receive either a Community or Intermediate Punishment as defined by Structured Sentencing. Women At Risk may serve as a component of a Community Penalties Plan and may be suitable for probation violations.
SERVICES	Women At Risk services include weekly two-hour intensive group sessions, intensive individual case management and court advocacy. Women At Risk monitors the attendance and participation of each client and provides individual written reports to probation , the court and other referral sources.
OUTCOME	The desired treatment outcome for Women At Risk is to reduce the degree of self-destructive attitudes and negative personal choices that shape a woman's criminal activity and court involvement. The desired correctional outcome is to lower recidivism among this offender population.

Women At Risk_{SM}

Glossary of Terms

Referrals: Referrals are recorded when a potential client or her referral source calls us to set up an intake.

Cases Opened: We consider a case opened when we have finished the intake process. This means we have conducted case management, mental health, and substance abuse assessments.

BC Jail Screening: Staff from Women At Risk/Buncombe County conducts weekly screenings at the Buncombe County Detention Facility. Some of these contacts result in referrals at a later date.

Terminations: A case is terminated when we close the file because of lack of contact with a client, non-compliance with our requirements, incarceration, or referral to another program.

Graduates: To graduate from Women At Risk clients must attend 16 group sessions, pay the \$20 fee, and complete any other individualized program requirements.

Active Clients: Active clients are clients who have completed intake and are “on schedule” with our program on the last day of the fiscal year. They have either started attending group or are scheduled to begin group. (This is not a cumulative number.)

Successful Progress: This is the total number of Graduates plus Active Clients.

The Women At RiskSM Program

28th and 25th Judicial Districts

28th = Buncombe

25th = Burke, Catawba, Caldwell

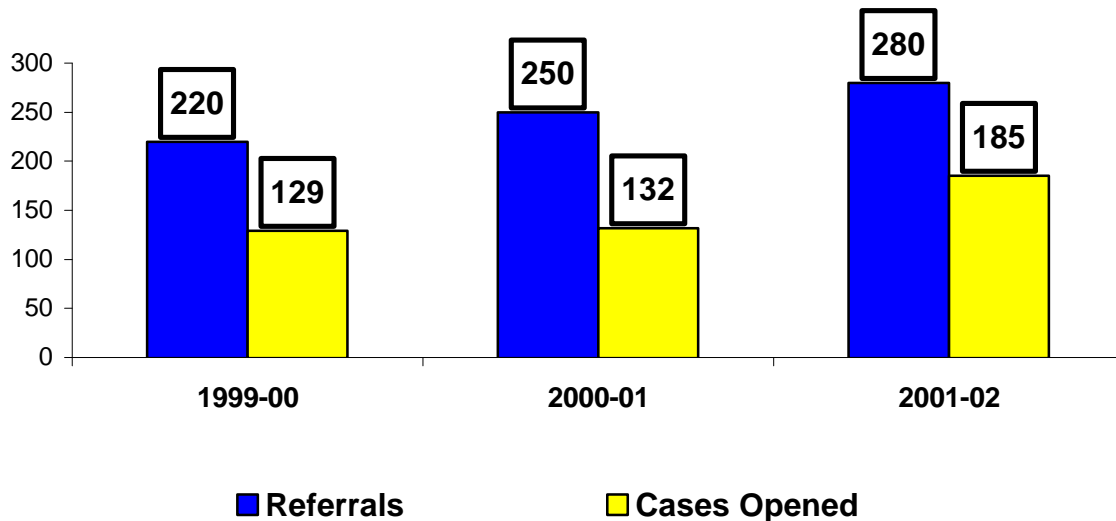
<u>ACTIVITY</u>	FY	FY	FY
	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Referrals	220	250	280
Cases Opened	129	132	185
BC Jail Screening	114	148	152
Terminations	56	90	112
Graduates	42	38	60
Active Clients(On Schedule)	67	69	66
Successful Progress (Graduates + Active Clients)	109	107	126
Graduates with Probation Revoked**	1	1	5
Terminations with Probation Revoked**	12	16	16

(See Women At Risk *Glossary of Terms*)

**Data for Probation Revocation obtained 6/30/02

Referrals and Cases Opened

July 1, 1999 - June 30, 2002



The Women At RiskSM Program

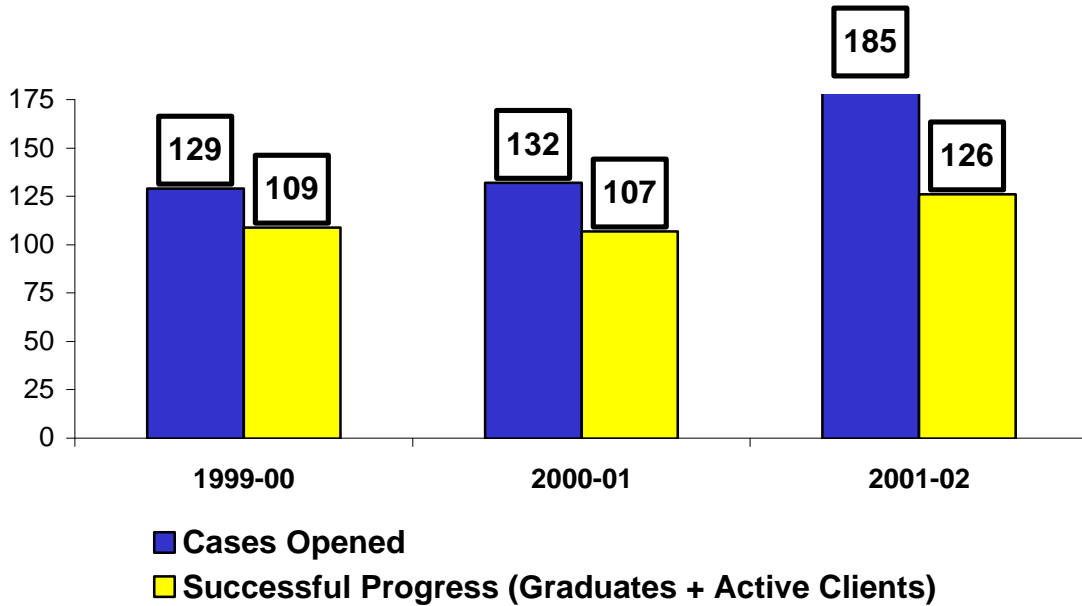
28th and 25th Judicial Districts

28th = Buncombe

25th = Burke, Catawba, Caldwell

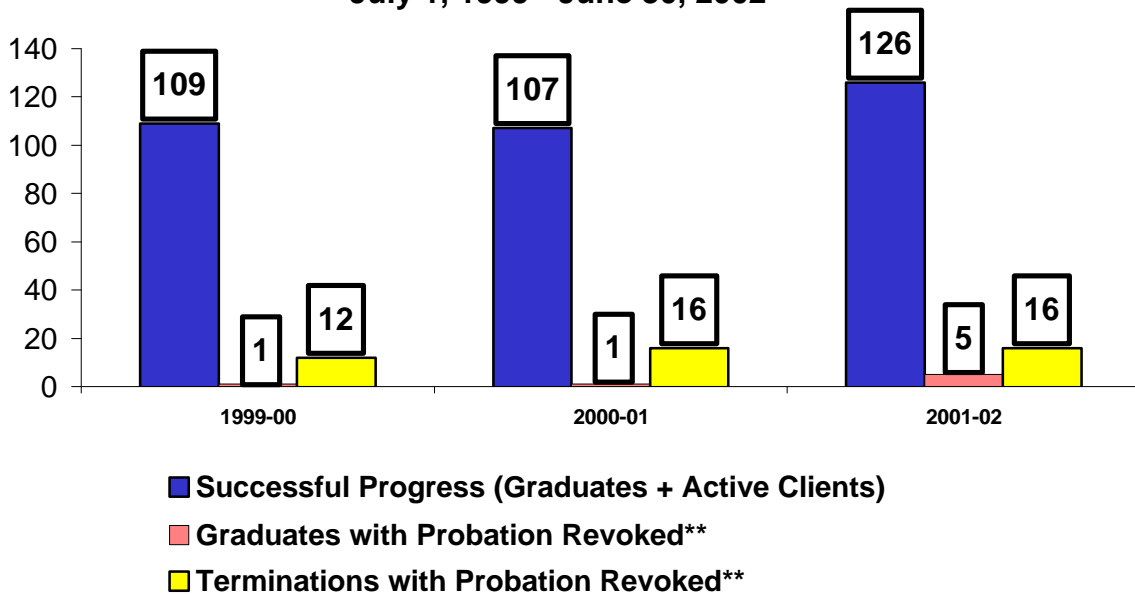
Successful Clients

July 1, 1999 - June 30, 2002



Probation Revocation

July 1, 1999 - June 30, 2002



The Women At RiskSM Program

28th and 25th Judicial Districts

Referral Sources Total

July, 1, 1999 - June 30, 2002

<u>Referral Source</u>	<u>FY</u> <u>1999-00</u>	<u>FY</u> <u>2000-01</u>	<u>FY</u> <u>2001-02</u>	<u>Total</u>
Attorneys/Public Defenders	28	20	22	70
District Attorney's Office	3	2	2	7
Buncombe Alternatives/S.S.	4	5	2	11
Bench	14	16	17	47
Probation	11	13	48	72
HELPMATE	0	5	9	14
Jail	16	15	21	52
Pretrial Release	3	1	3	7
D.S.S.	2	8	38	48
Health Dept.	1	2	3	6
MAPSAP	4	3	1	8
Blue Ridge Center/MBH/De-tox	7	1	2	10
H.O.P.E.	1	1	1	3
W.C.C.J./S.S./W.A.R.	3	4	10	17
D.R.C.	0	1	0	1
Another Client/Friend	12	14	21	47
Community Corrections	28	31	0	59
DSS	27	25	19	71
Exodus	22	16	7	45
Sentencing Services	4	6	2	12
Mental Health	0	0	0	0
Self	17	33	29	79
Other	<u>13</u>	<u>28</u>	<u>23</u>	64
TOTAL	220	250	280	

The Women At RiskSM Program

28th and 25th Judicial Districts Demographics Data of Clients Served

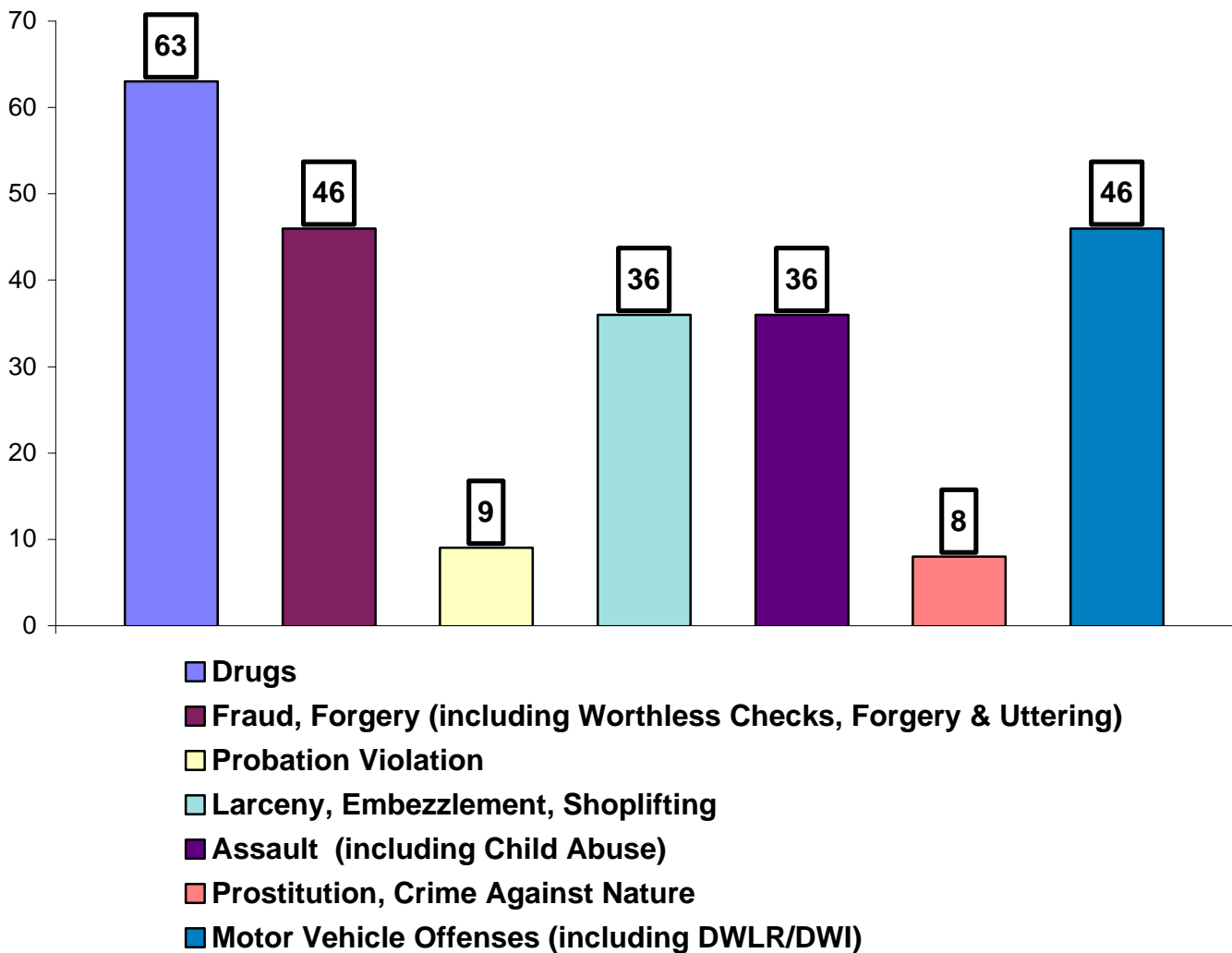
July 1, 2000 - June 30, 2002

<u>DESCRIPTION</u>	<u>FY</u> <u>2000-01</u>	<u>FY</u> <u>2001-02</u>	<u>Totals</u>
<u>Cases Opened</u>	132	185	317
<u>Principle Charge</u>			
Drugs	21	42	63
Fraud, Forgery (including Worthless Checks, Forgery & Uttering)	28	18	46
Probation Violation	8	1	9
Larceny, Embezzlement, Shoplifting	17	19	36
Assault (including Child Abuse)	7	29	36
Prostitution, Crime Against Nature	2	6	8
Motor Vehicle Offenses (including DWLR/DWI)	16	30	46
Trespass and Property Damage	3	1	4
Weapons Offenses	0	1	1
Arson, Burning Offenses	2	1	3
Burglary and Breaking & Entering	1	1	2
Child Sexual Assault	0	1	1
Crimes Against the Administration of Justice	7	4	11
Robbery	4	1	5
DSS (Termination of Parental Rights, Non-support of Child)	9	19	28
<u>Race</u>			
White	85	146	231
African American	43	36	79
Other	4	3	7
<u>Employed</u>	63	82	145
<u>Income Source</u>			
Wages	63	82	145
Work First (Public Assistance)	8	11	19
Food Stamps	30	39	69
Disability	14	14	28
<u>Highest Grade Completed (HS)</u>	11	11	
<u>Clients who are Mothers</u>	107	154	261
<u>Clients with Children</u>			
Average Number per Client	2.7	2.3	
Average Age of Client (at Birth of 1st Child)	19.6	19.8	
Average Age of Client's Mother (at Birth of 1st)	18.9	18.6	
<u>Clients who are Pregnant</u>	4	12	16
<u>Clients self-report abuse or family violence</u>	76.8%	76.8%	
<u>Clients self-report addiction</u>	69.0%	69.0%	

The Women At RiskSM Program

28th and 25th Judicial Districts
Demographics Data of Clients Served
July 1, 2000 - June 30, 2002

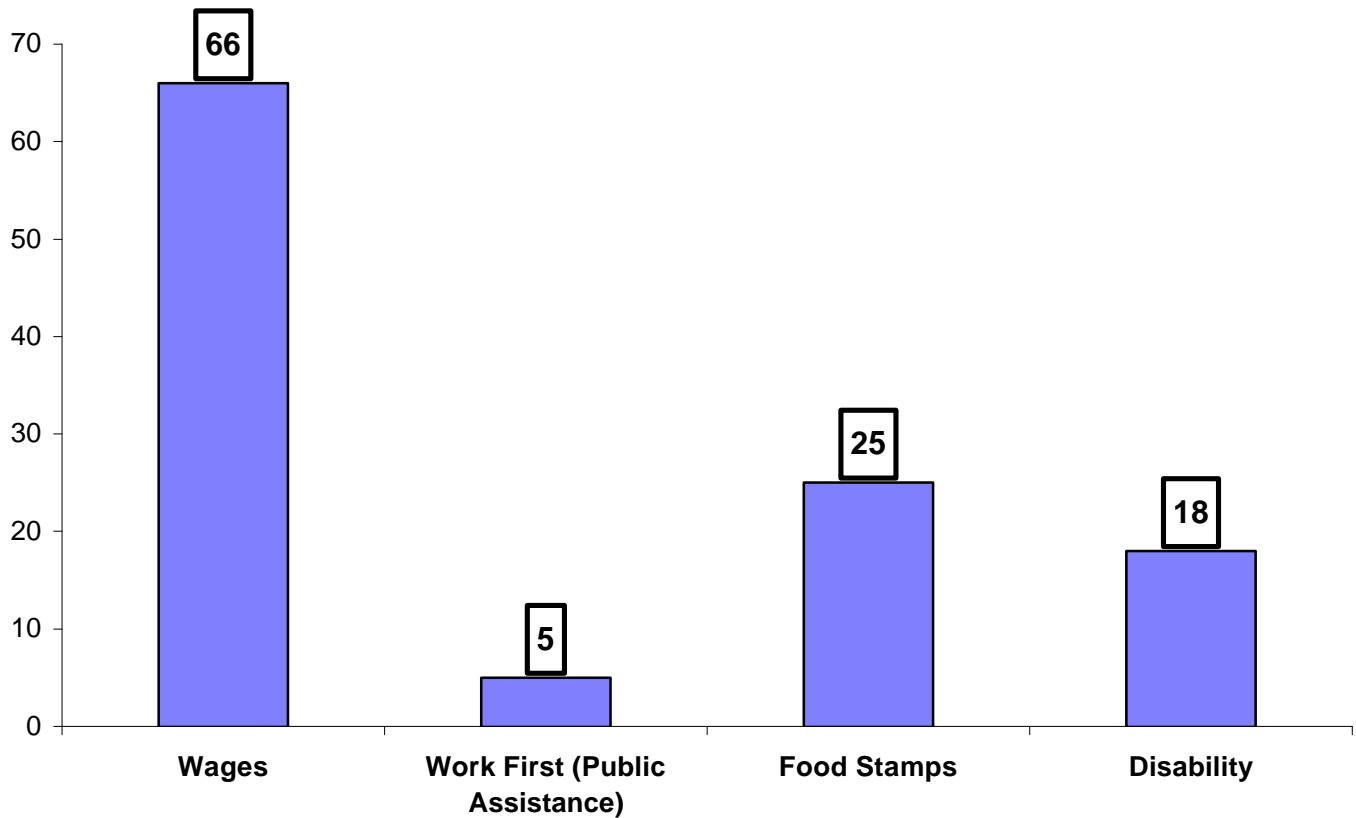
Top 7 Principle Charges of Clients Served in 25th and 28th Totals for 2000 - 2002



The Women At RiskSM Program

28th and 25th Judicial Districts
Demographics Data of Clients Served
July 1, 2000 - June 30, 2002

Income Source of Clients Served in the 28th and 25th
Totals for 2000-2002



The Women At Risk_{SM} Program

28th and 25th Judicial Districts FY 2001-02 Operating Budget

Income (7/1/01-6/30/02)

<u>Source</u>	<u>Actual</u>	<u>YTD Actual</u>	<u>% of Total</u>
NC General Assembly	\$250,000.00		65%
Foundations	\$45,996.00		12%
County Funding	\$47,981.00		13%
Churches/DSS/United Way	\$13,900.00		4%
Client Fees/AOC/Other	\$25,905.00		7%
			0%
TOTAL	\$383,782.00		100%

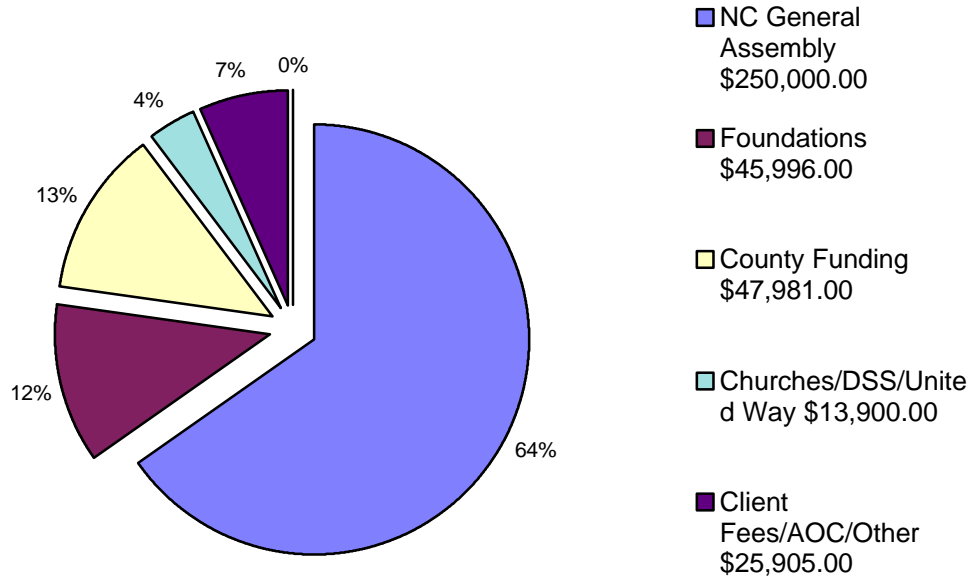
Expenses (7/1/01-6/30/02)

<u>Source</u>	<u>Actual</u>	<u>YTD Actual</u>	<u>% of Total</u>
Personnel	\$292,718.00		74%
Operating Expenses	\$42,569.00		11%
Contractual	\$39,254.00		10%
Travel	\$9,747.00		2%
Supplies & Equipment	\$9,686.00		2%
TOTAL	\$393,974.00		100%

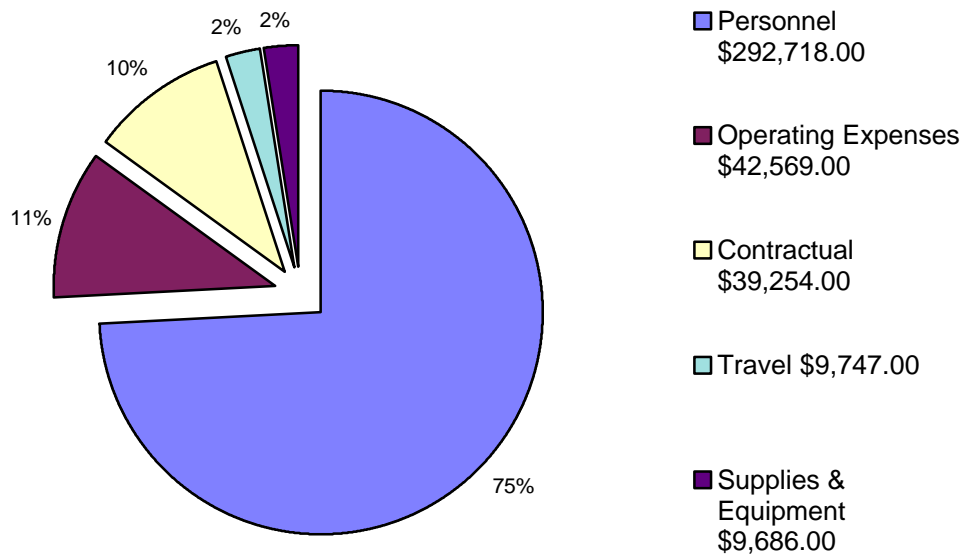
The Women At Risk_{SM} Program

28th and 25th Judicial Districts
FY 2001-02 Operating Budget

Income Total = \$383,782



Expense Total \$ 393,974



Cost Analysis of The Women At RiskSM Program

28th and 25th Judicial Districts

FY 2001-2002

<u>ACTIVITY</u>	<u>FY</u> <u>1999-00</u>	<u>FY</u> <u>2000-01</u>	<u>FY</u> <u>2001-02</u>
<i>(See Women At Risk Glossary of Terms)</i>			
Referrals	250	280	280
Cases Opened	132	185	185
Successful Progress (Graduates + Active Clients)	107	126	126
Graduates Remaining Out of Custody	37	55	55
Terminations with Probation Revoked	16	16	16

Average Daily Costs of Women At Risk Program

(Based on Total Operating Budget)

[Total Operating Budget/365 days = Daily Basis/# Cases Opened = Average Daily Cost(ADC)]

Cases Opened	\$393,974.00	365	\$1,079.38	185	\$5.83
Successful Progress	\$393,974.00	365	\$1,079.38	126	\$8.57

Average Daily Costs of Women At Risk Program

(Based on State Appropriation)

[State Appropriation/365 days = Daily Basis/# Cases Opened = Average Daily Cost(ADC)]

Cases Opened	\$250,000.00	365	\$684.93	185	\$3.70
Successful Progress	\$250,000.00	365	\$684.93	126	\$5.44

Average Daily State Correctional Costs of Women At Risk Program and Probation

WAR Successful Progress (\$ 5.44) + Community/Intermediate Supervision (\$1.83) =	\$7.27
WAR Successful Progress (\$ 5.44) + Electronic House Arrest (\$7.92) =	\$13.36
WAR Successful Progress (\$ 5.44) + Intensive Probation (\$11.47) =	\$16.91

Average Daily State Costs of Prison Incarceration

Range \$50.04 - \$80.19

\$62.43

Cost Analysis of The Women At Risk_{SM} Program

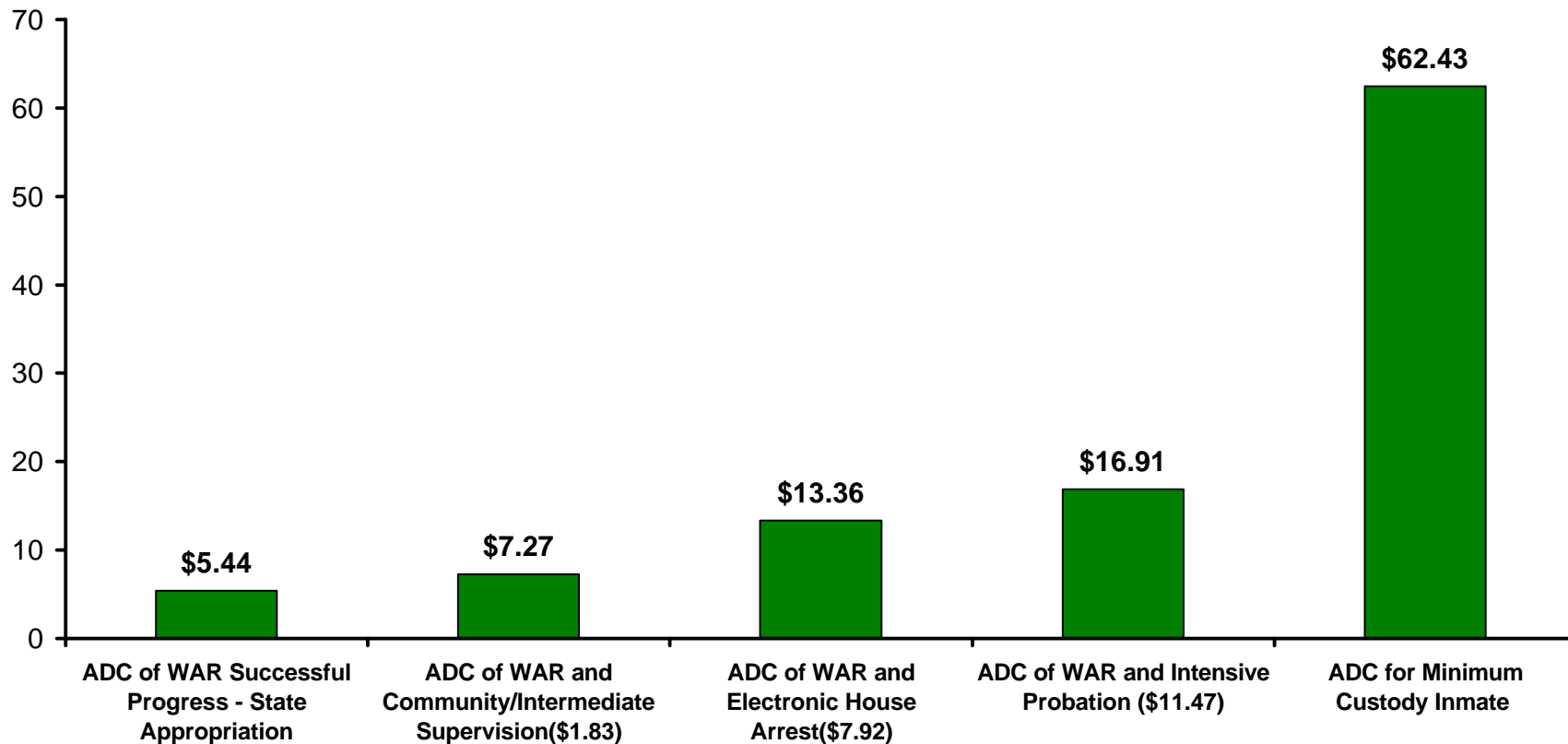
28th and 25th Judicial Districts

FY 2001-2002

Average Daily Costs (ADC) for Women At Risk and the State

ADC of WAR Successful Progress - State Appropriation	\$5.44
ADC of WAR and Community/Intermediate Supervision(\$1.83)	\$7.27
ADC of WAR and Electronic House Arrest(\$7.92)	\$13.36
ADC of WAR and Intensive Probation (\$11.47)	\$16.91
ADC for Minimum Custody Inmate	\$62.43

Average Daily Costs (ADC) for Women At Risk and the State Fiscal Year 1999-2002



The Women at Risk Program

for the 28th Judicial District

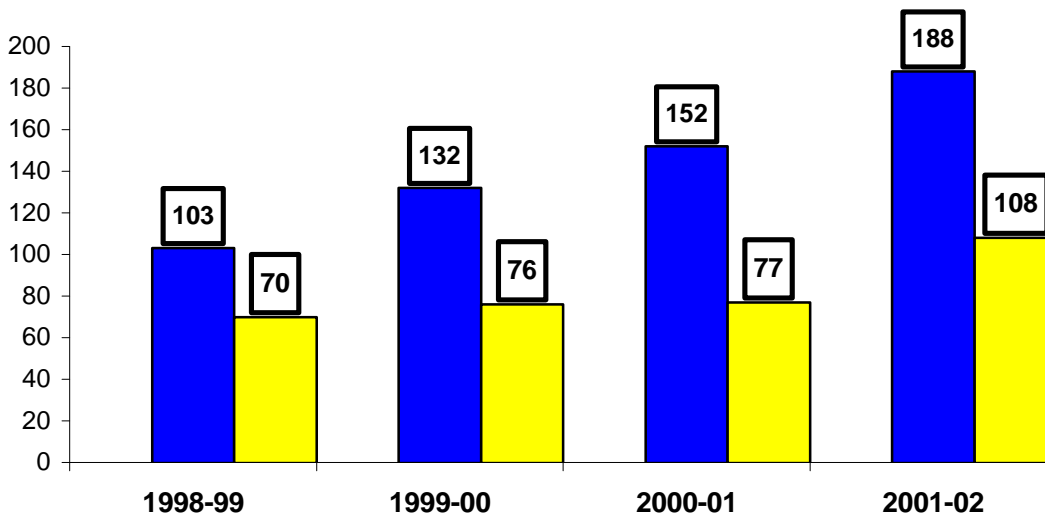
Buncombe County

ACTIVITY	<u>FY</u> <u>1998-99</u>	<u>FY</u> <u>1999-00</u>	<u>FY</u> <u>2000-01</u>	<u>FY</u> <u>2001-02</u>
<i>(See Women At Risk Glossary of Terms)</i>				
Referrals	103	132	152	188
Cases Opened	70	76	77	108
BC Jail Screening	121	114	148	152
Terminations	56	43	51	60
Graduates	24	23	26	33
Active Clients(On Schedule)	24	28	35	43
Successful Progress (Graduates + Active Clients)	48	51	61	76
Graduates with Probation Revoked**	3	1	2	2
Terminations with Probation Revoked**	15	10	19	9

**Data for Probation Revocation obtained 6/30/02

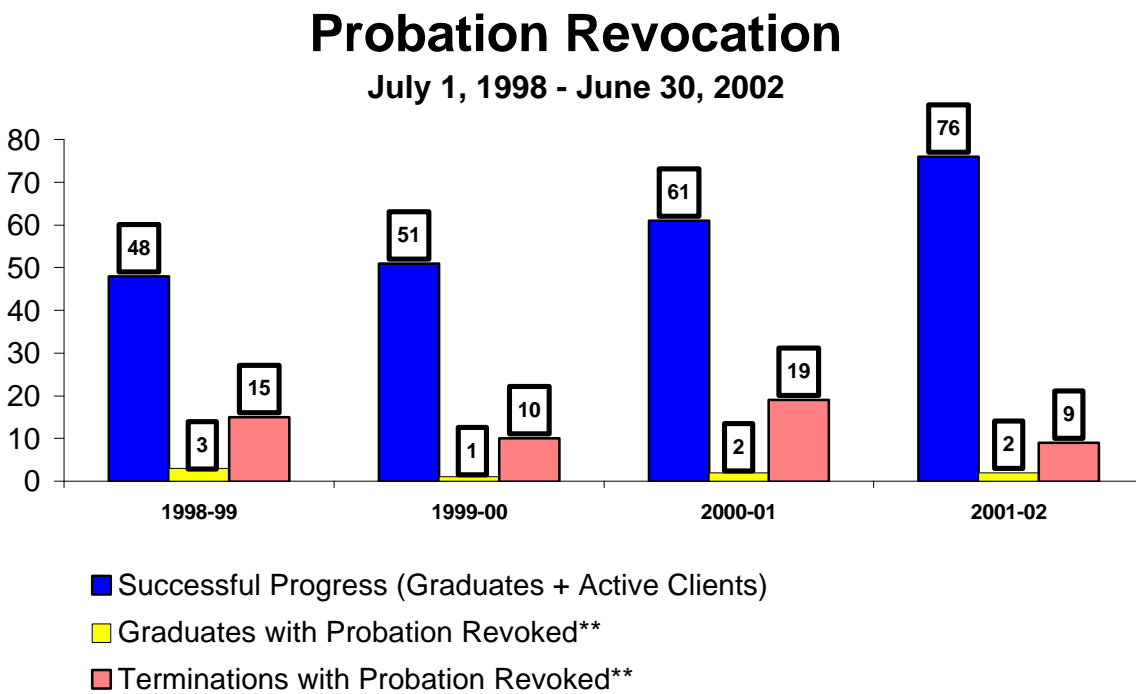
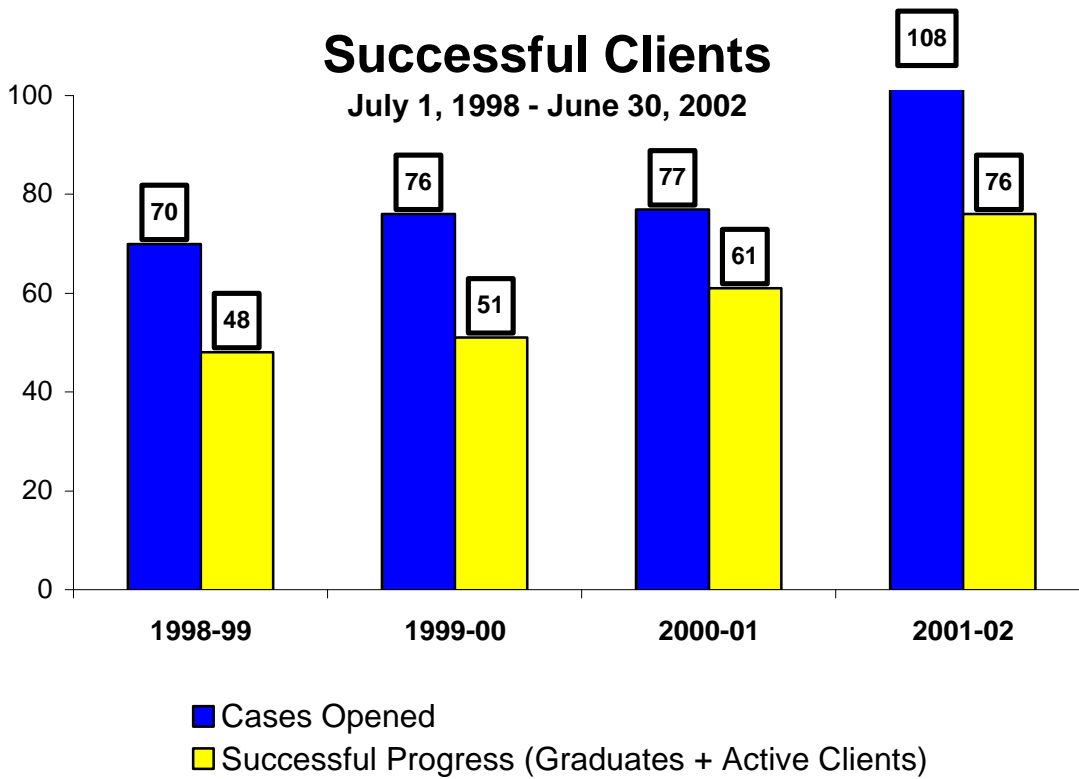
Referrals and Cases Opened

July 1, 1998 - June 30, 2002



■ Referrals ■ Cases Opened

The Women at Risk Program for the 28th Judicial District Buncombe County



The Women at Risk Program

for the 28th Judicial District

Buncombe County

Referral Sources

July 1, 1998 - June 30, 2002

<u>Referral Source</u>	<u>FY</u> <u>1998-99</u>	<u>FY</u> <u>1999-00</u>	<u>FY</u> <u>2000-01</u>	<u>FY</u> <u>2001-02</u>
Attorneys/Public Defenders	20	28	20	22
District Attorney's Office (previously counted as Atty referral)		3	2	2
Buncombe Alternatives/S.S.	5	4	5	2
Bench	12	14	16	16
Probation	12	11	13	7
HELPMATE	1	0	5	9
Jail	15	16	15	9
Pretrial Release	1	3	1	3
D.S.S.	2	2	8	38
Health Dept.	0	1	2	3
Self	9	16	23	28
MAPSAP	1	4	3	1
Blue Ridge Center/MBH/De-tox	6	7	1	2
H.O.P.E.	0	1	1	1
W.C.C.J./S.S./W.A.R.	4	3	4	10
D.R.C.	0	0	1	0
Another Client/Friend	11	12	14	21
Other	<u>4</u>	<u>7</u>	<u>18</u>	<u>14</u>
TOTAL	103	132	152	188

The Women at Risk Program

for the 28th Judicial District

Buncombe County

Demographics of Clients Served

July 1, 1998 - June 30, 2002

<u>DESCRIPTION</u>	<u>FY 1998-99</u>	<u>FY 1999-00</u>	<u>FY 2000-01</u>	<u>FY 2001-02</u>
<u>Cases Opened</u>	70	76	77	108
<u>Principle Charge</u>				
Drugs	13	21	11	22
Fraud, Forgery (including Worthless Checks, Forgery & Uttering)	7	14	24	16
Probation Violation	16	9	5	1
Larceny, Embezzlement, Shoplifting	14	11	12	13
Assault (including Child Abuse)	3	9	3	19
Prostitution, Crime Against Nature	1	3	2	4
Trespass and Property Damage	0	4	2	0
Weapons Offenses	1	1	0	0
Arson, Burning Offenses	1	0	2	1
Burglary and Breaking & Entering	0	1	1	1
Child Sexual Assault	1	0	0	1
Crimes Against the Administration of Justice	2	0	0	3
Motor Vehicle Offenses (including DWLR/DWI)	9	3	7	12
Robbery	0	0	3	1
DSS (Termination of Parental Rights, Non-support of Child)	1	0	3	8
<u>Race</u>				
White	51	55	57	81
African American	19	21	17	24
Hispanic	0	0	1	1
Asian	0	0	1	1
Native American	0	0	1	1
<u>Employed</u>	30	30	36	48
<u>Income Source</u>				
Wages	30	30	36	48
Work First (Public Assistance)	5	5	0	6
Food Stamps	14	8	17	27
Disability	4	8	10	12
<u>Highest Grade Completed (Average)</u>	11th	11th	11th	11th
<u>Clients who are Mothers</u>	58	59	65	92
<u>Clients with Children</u>				
Average Number per Client	2.3	2.3	2.4	2.2
Average Age of Client (at Birth of 1st Child)	19.0	19.0	20.4	20.0
Average Age of Client's Mother (at Birth of 1st)	19.2	18.0	19.3	19.6
<u>Clients who are Pregnant</u>	8	10	2	5
<u>Clients who self-report history of abuse or family violence</u>		72%		
<u>Clients who self-report addiction</u>		82%		

The Women at Risk Program

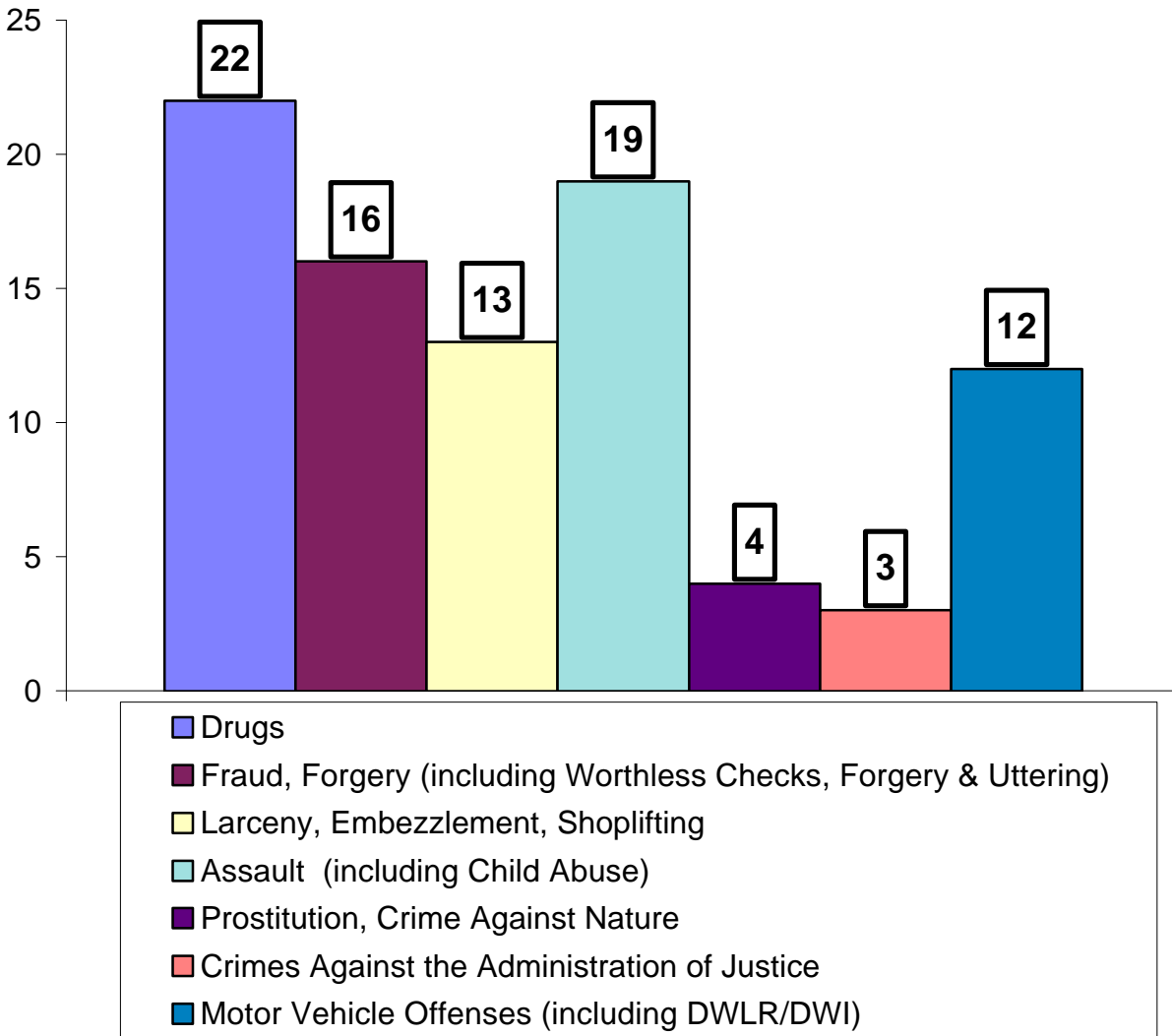
for the 28th Judicial District

Buncombe County

Demographics of Clients Served

July 1, 1998 - June 30, 2002

Top 7 Principle Charges of Clients Served in 28th Totals for 2001-2002



The Women at Risk Program

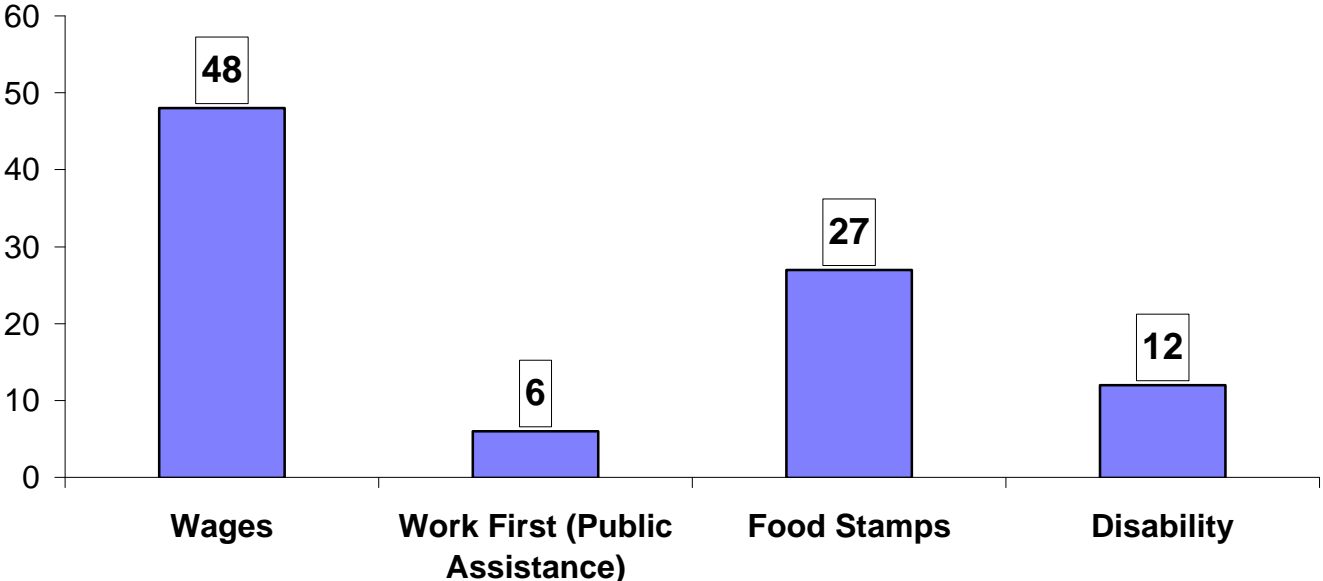
for the 28th Judicial District

Buncombe County

Demographics of Clients Served

July 1, 1998 - June 30, 2002

**Income Source of Clients Served in the 28th Totals
for 2001-2002**



The Women at Risk Program for the 28th Judicial District

FY 2001-02 Operating Budget

Income (7/1/01-6/30/02)

<u>Source</u>	<u>Budget</u>	<u>YTD Actual</u>	<u>% of Total</u>
NC General Assembly	\$187,597.00	93750.0%	
Buncombe County	\$3,750.00	15000.0%	
Churches	\$7,900.00	550.0%	
Foundations	\$15,000.00	273.0%	
Other	\$4,333.00	309.0%	
		0.0%	
TOTAL	\$218,580.00		

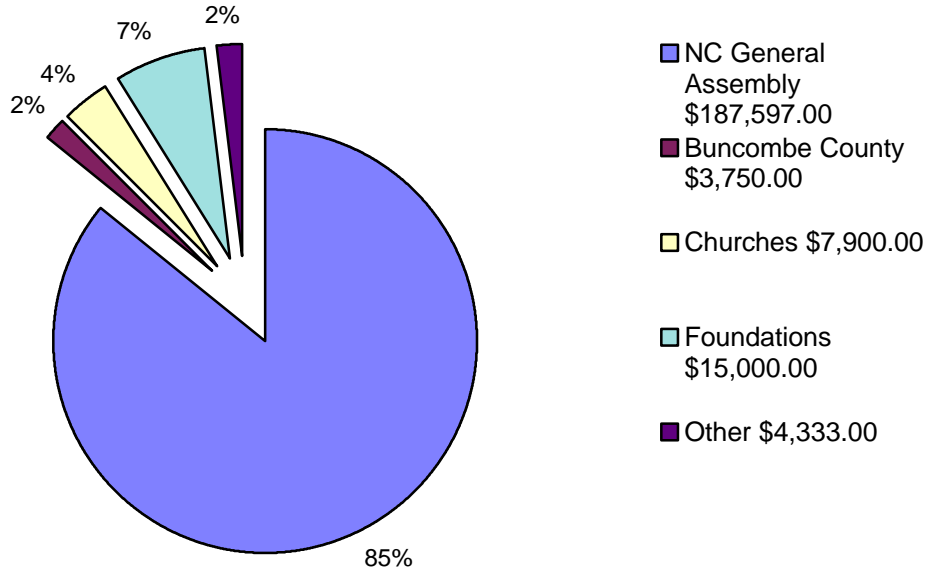
Expenses (7/1/01-6/30/02)

<u>Source</u>	<u>Budget</u>	<u>YTD Actual</u>	<u>% of Total</u>
Personnel	\$177,270.00	80577.0%	
Operating Expenses	\$28,020.00	12545.0%	
Contractual	\$7,967.00	11292.0%	
Travel	\$3,417.00	4324.0%	
Supplies & Equipment	\$1,906.00	1149.0%	
TOTAL	\$218,580.00		

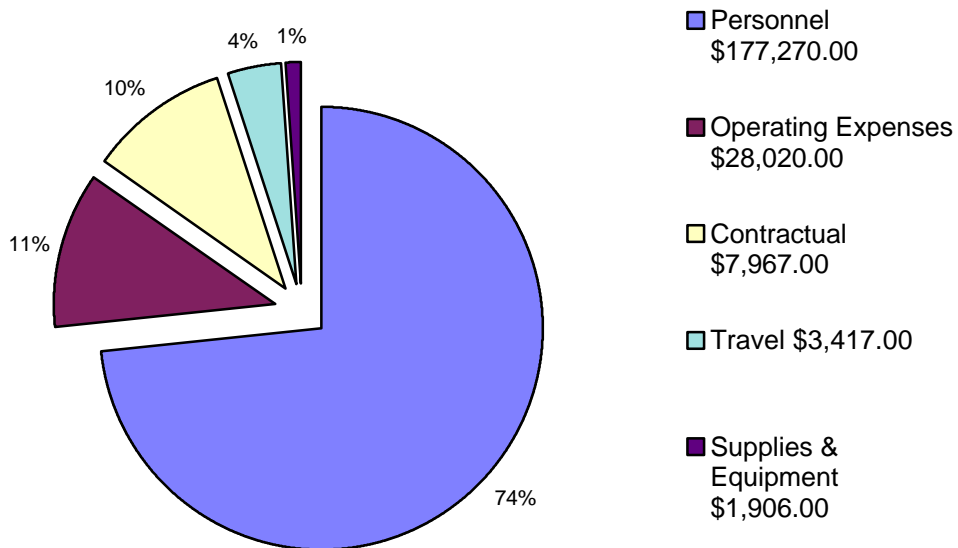
The Women at Risk Program for the 28th Judicial District

FY 2001-02 Operating Budget

Income Total = \$218,580



Expense Total \$ 218,580



The Women at Risk Program

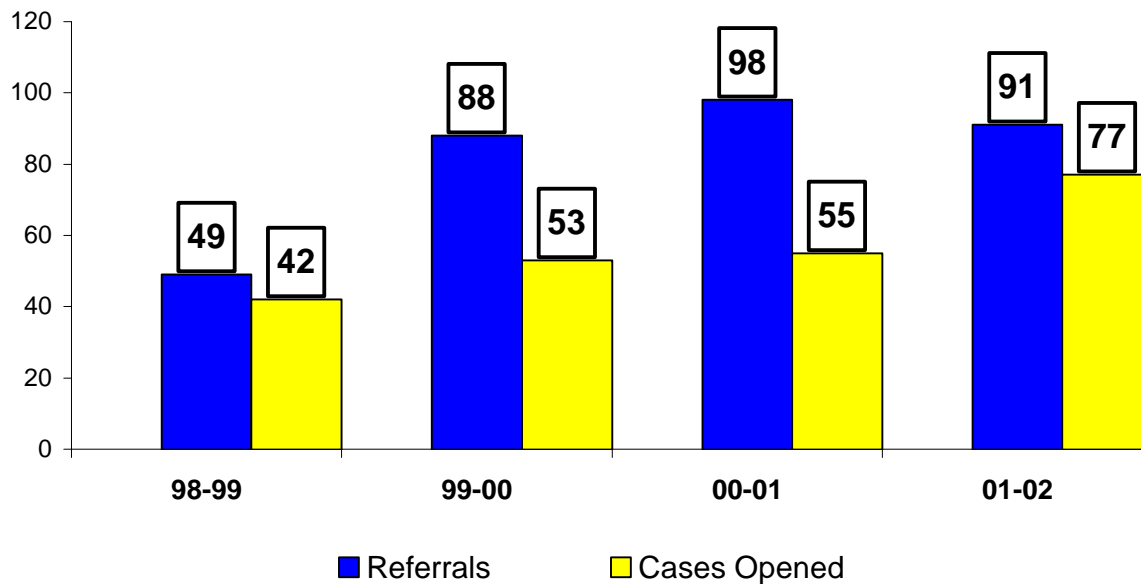
for the 25th Judicial District Catawba, Burke and Caldwell Counties

<u>ACTIVITY</u>	<u>FY</u> <u>98-99</u>	<u>FY</u> <u>99-00</u>	<u>FY</u> <u>00-01</u>	<u>FY</u> <u>01-02</u>
(See Women At Risk Glossary of Terms)				
Referrals	49	88	98	91
Cases Opened	42	53	55	77
Terminations	20	13	39	52
Graduates	9	19	12	27
Active Clients(On Schedule)	11	39	34	23
Successful Progress (Graduates + Active Clients)	20	58	46	50
Graduates with Probation Revoked**			1	3
Terminations with Probation Revoked**			8	7

**Data for Probation Revocations obtained 6/30/02

Referrals and Cases Opened

July 1, 1998 - June 30, 2002

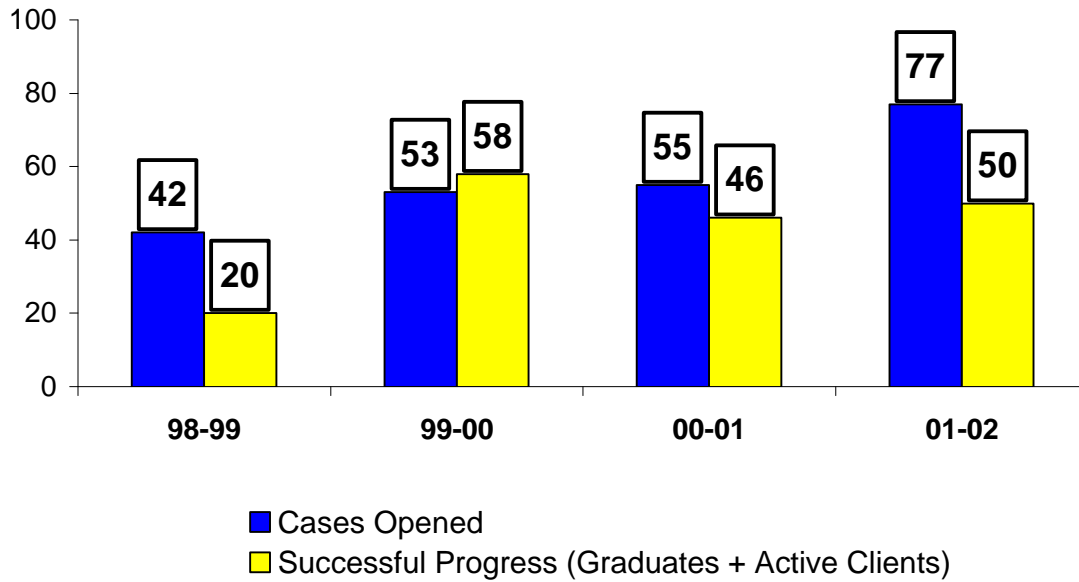


The Women at Risk Program

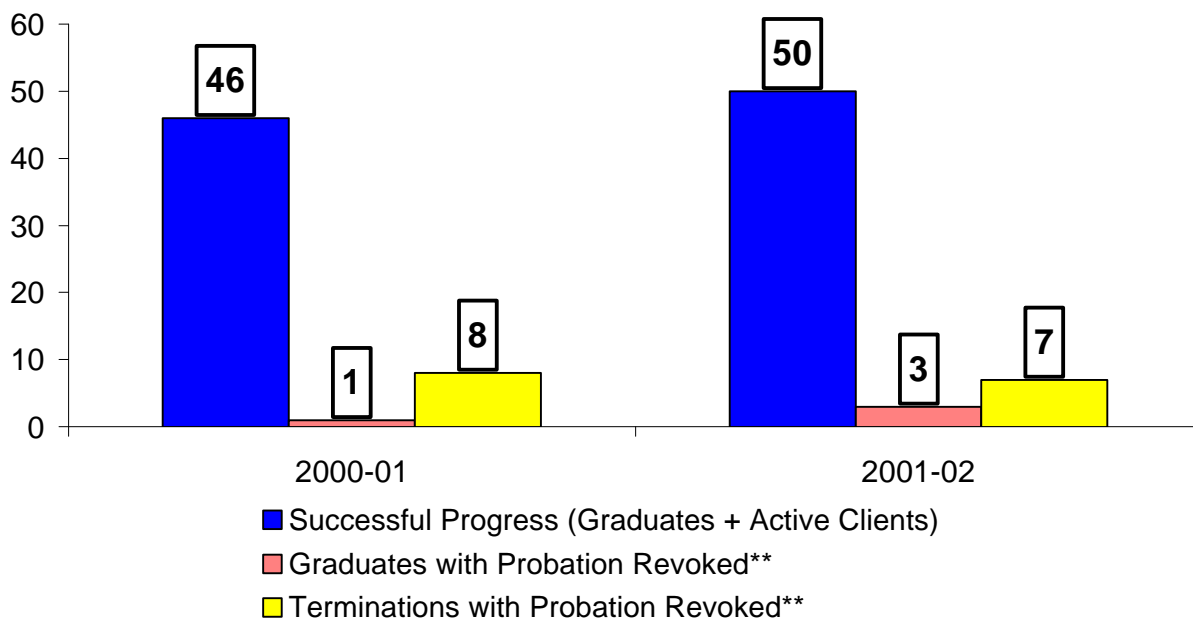
for the 25th Judicial District
Catawba, Burke and Caldwell Counties

Successful Clients

July 1, 1998 - June 30, 2002



Probation Revocations



The Women at Risk Program

for the 25th Judicial District

Catawba, Burke and Caldwell Counties

Referral Sources

July 1, 1998 - June 30, 2002

<u>Referral Source</u>	<u>FY</u> <u>1998-99</u>	<u>FY</u> <u>1999-00</u>	<u>FY</u> <u>2000-01</u>	<u>FY</u> <u>2001-02</u>
Bench	4	0	0	1
Probation	10	28	31	41
Sentencing Services	3	4	6	2
D.S.S.	30	27	25	19
Self	2	1	10	1
Jail	0	2	0	12
Exodus	0	22	16	7
Other	0	4	10	9
TOTAL	49	88	98	92

The Women at Risk Program

for the 25th Judicial District

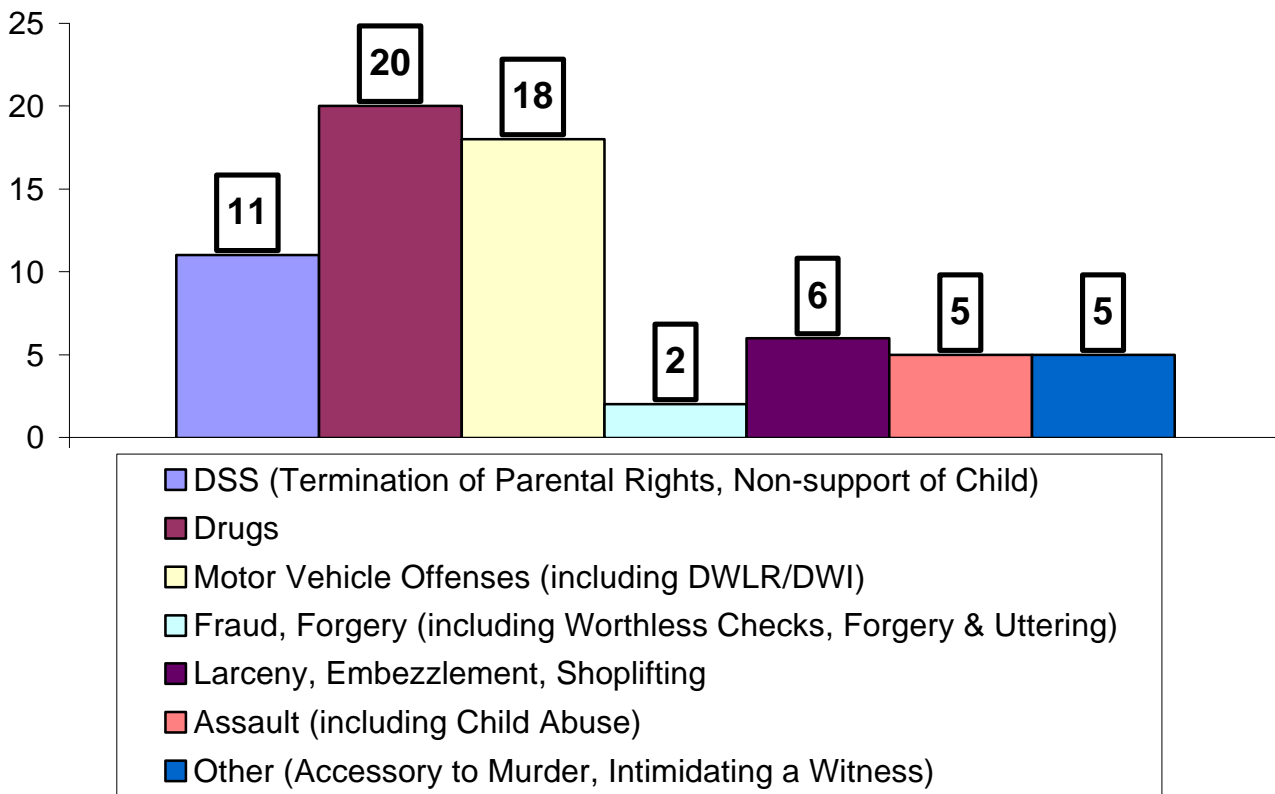
Catawba, Burke and Caldwell Counties

Demographics of Clients Served

<u>DESCRIPTION</u>	<u>FY</u> <u>1999-00</u>	<u>FY</u> <u>2000-01</u>	<u>FY</u> <u>2001-02</u>
<u>Cases Opened</u> (** Previously Counted As Clients Served)	53	55	77
<u>Principle Charge</u>			
DSS (Termination of Parental Rights, Non-support of Child)	10	6	11
Drugs	8	10	20
Motor Vehicle Offenses (including DWLR/DWI)	7	9	18
Fraud, Forgery (including Worthless Checks, Forgery & Uttering)	7	6	2
Probation Violation	3	3	0
Larceny, Embezzlement, Shoplifting	3	5	6
Assault (including Child Abuse)	2	4	5
Arson, Burning Offenses	0	0	0
Burglary, Breaking & Entering	0	0	0
Child Sexual Assault	0	0	0
Crimes Against the Administration of Justice	1	0	1
Prostitution, Crime Against Nature	0	0	2
Robbery	0	1	0
Trespass and Property Damage	0	1	1
Weapons Offenses	0	0	1
Other (Accessory to Murder, Intimidating a Witness)	1	3	5
<u>Race</u>			
White	33	28	65
African American	20	26	12
Native American	0	1	0
<u>Employed</u>	37	27	34
<u>Income Source</u>			
Wages	37	27	34
Work First (Public Assistance)	6	8	5
Food Stamps	8	13	12
Disability	2	4	2
<u>Highest Grade Completed (HS)</u>	11th	11th	10th
<u>Clients who Are Mothers</u>	45	42	62
<u>Clients with Children</u>			
Average Number per Client	2.5	3	2.3
Average Age of Client (at Birth of 1st Child)	19	18.7	19.5
Average Age of Client's Mother (at Birth of 1st)	19	18.5	17.6
<u>Clients who Are Pregnant</u>	3	2	7

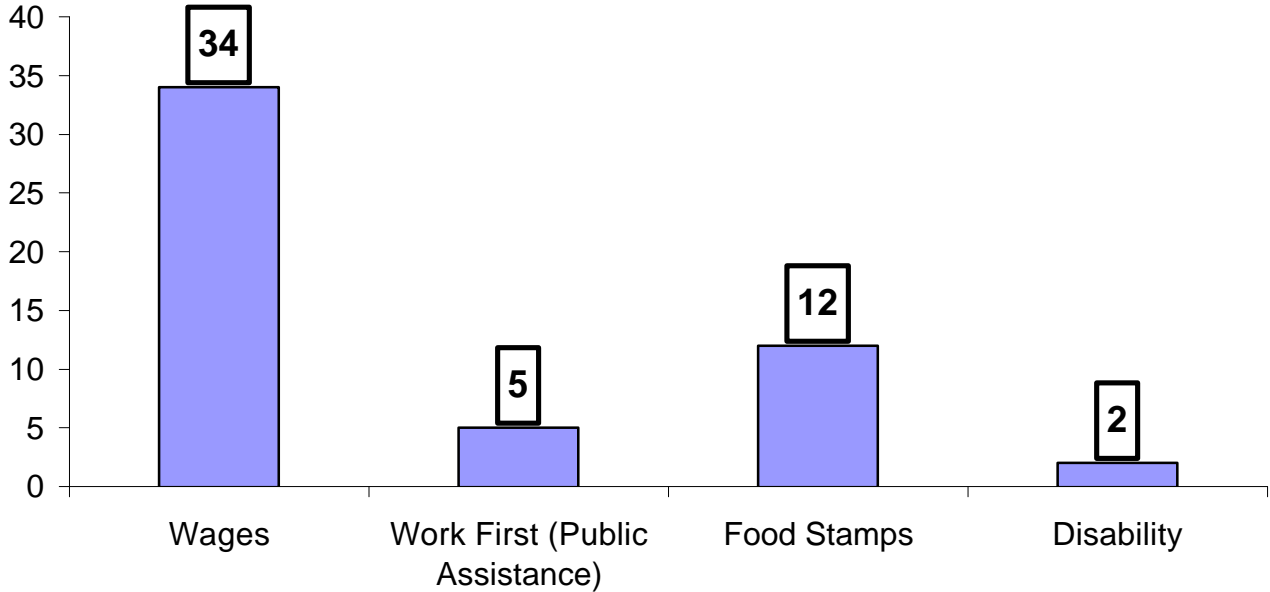
The Women at Risk Program for the 25th Judicial District Catawba, Burke and Caldwell Counties Demographics of Clients Served

**Top 7 Principle Charges of Clients Served in 25th
Totals for 2001-2002**



The Women at Risk Program
for the 25th Judicial District
Catawba, Burke and Caldwell Counties
Demographics of Clients Served

Income Source of Clients Served in the 25th
Totals for 2001-2002



The Women at Risk Program

for the 25th Judicial District - Catawba/Burke Expansion

FY 2001-02 Operating Budget

Income:

<u>Source</u>	<u>Amount</u>	<u>% of Total</u>
NC General Assembly	\$62,403.00	37.8%
Foundations	\$30,996.00	18.8%
County Funding	\$44,231.00	26.8%
DSS	\$6,000.00	3.6%
Client Fees	\$0.00	0.0%
Misc.	\$21,572.00	13.1%
 TOTAL	 \$165,202.00	

Expenses:

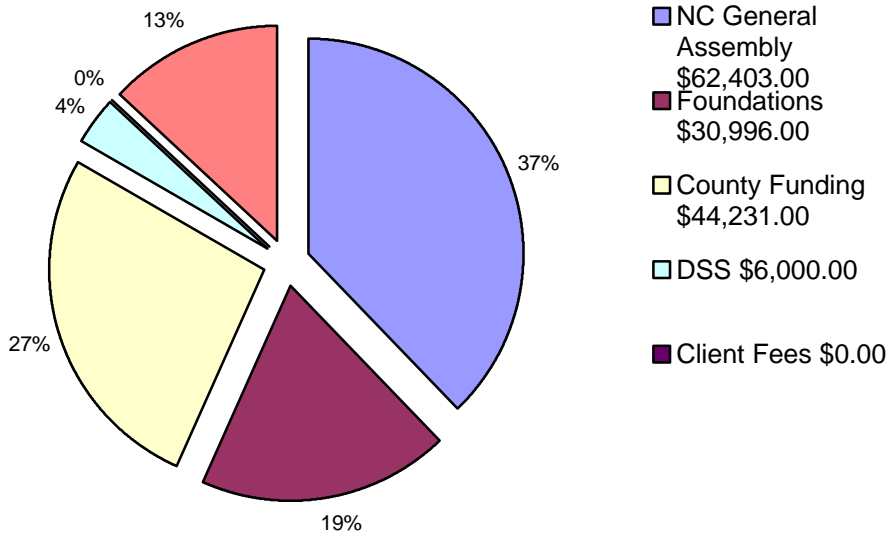
<u>Source</u>	<u>Amount</u>	<u>% of Total</u>
Personnel	\$115,448.00	65.8%
Operating Expenses	\$14,549.00	8.3%
Contractual	\$31,287.00	17.8%
Travel	\$6,331.00	3.6%
Supplies & Equipment	\$7,779.00	4.4%
 TOTAL	 \$175,394.00	

The Women at Risk Program

for the 25th Judicial District - Catawba/Burke Expansion

FY 2001-02 Operating Budget

Income Total = \$165,202



Expense Total \$ 175,394

