

*Budget Proposal for
2005 fiscal year*



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FY 2005 Budget Transmittal Letter

May 25, 2006

Dear San Francisco Women Against Rape Board Members:

I am pleased to submit San Francisco Women Against Rape (SFWAR's) 2005 fiscal year budget proposal for your consideration. This report was prepared by budget analyst, Jennifer Roffle in accordance with the generally accepted accounting principles (GAAP). Responsibility for both the accuracy of the data and the completeness and fairness of presentation, including all disclosures, rests with the management of San Francisco Women Against Rape (SFWAR).

Beginning as far back as May 2002, the board has been briefed regularly on the challenges facing SFWAR. As you will recall during the fiscal year 2002 SFWAR had a budget deficit of (\$98,518). In the year 2003 SFWAR sustained an unexpected revenue setback when direct public support given to the organization decreased by almost 50%. Needless to say this setback resulted in another budget deficit for the fiscal year 2003. As part of the Board's mandate in 2004 to balance the budget SFWAR was ordered to make staff reductions and cutbacks to our operating expenses. Analysis of our 2004 budget reveals that SFWAR met the requirements of the Board's mandate. SFWAR has balanced its budget and in 2004 the organization ended up having a surplus of over \$100,000.

As part of our continued commitment to ensuring SFWAR is fiscally responsible and accountable we have established the following priorities:

- 1). Evaluate opportunities to pursue a balanced and diverse local revenue sources to offset uncertain federal and state resources.
- 2). Evaluate opportunities to eliminate or reduce line item expenditures considered unnecessary to the daily operation of SFWAR.

Here are some of the major highlights of SFWAR's 2005 budget proposal.

- **Direct Public Support**-after suffering a setback in 2003 with direct public support. SFWAR must continue increasing the revenues it receives directly from the public. Our goal is to increase public support almost \$5000 more in 2005.
- **Telephone, Postage and Shipping, and Printing and Publications**-in order to increase direct public support this will require an increase in cost for telephone, postage and shipping , and printing and publication in 2005.

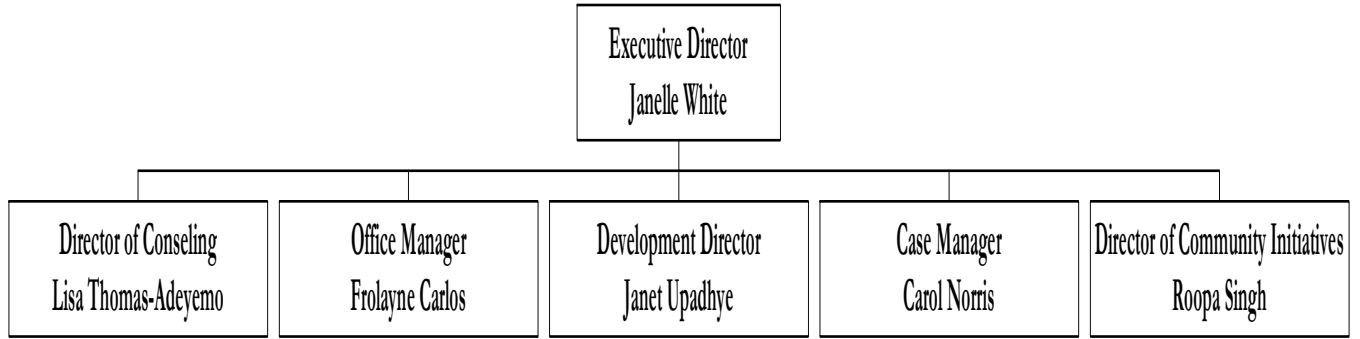
The budget proposal for 2005 for San Francisco Women Against Rape (SFWAR) will allow us to continue our mission: helping individuals and communities to respond and heal from sexual

violence. We would like to thank SFWAR's Board for its commitment to us since 1973 and hope you will continue to support our mission and adopt our 2005 proposed budget.

Thank you,

Jennifer Roffle
Budget Analyst

Organizational Chart



Program Overview

Mission

San Francisco Women Against Rape (SFWAR) provides resources, support, advocacy, and education to strengthen the work of all individuals, and communities in San Francisco that are responding to, healing from, and struggling to end sexual violence.

At SFWAR, we believe that no single individual, organization, foundation, or business alone can stop the epidemic of sexual assault, but by responding as a whole community, we each bring our piece of the solution.

History

Founded in 1973 as a 20-hour per week rape crisis hotline, SFWAR has survived its “crawling” years and proven capable of developing and delivering innovative crisis intervention services and social change programs for survivors of sexual assault and their communities. During the early 80’s, SFWAR expanded its services to include a 24-hour hotline and in-person counseling and support groups

In 1994 SFWAR made a commitment to multiculturalism and inclusion by shifting from centralizing white women in the mainstream feminist movement to centralizing the experiences of women of color. By early 2000, SFWAR completed its transition and became majority women of color comprised and led. SFWAR’s staff, volunteers and board now reflect the diversity of the numerous communities that we serve. In addition, our programs and services are changing to meet the needs of the diverse women and communities in which we work.

As the primary provider of rape crisis services in San Francisco, we also offer support to friends and families of survivors and provide expert advice, training, and assistance to healthcare workers, medical professionals, educators, law enforcement officers and other professionals throughout the city. Our prevention programs have reached young people in classrooms in schools serving every area of San Francisco, and provided information and resources to people of all ages through community programs, social services, and numerous community events. All our services are confidential and free of charge.

Direct Services

24-Hour Crisis Hotline

Rape crisis counselors are available 24 hours/day to offer support, information and resources for survivors of rape and sexual assault, friends, family members and others. Counselors are also trained in areas such as sexual harassment, incest, child sexual assault, same-sex sexual assault, domestic violence, ritual abuse, suicide prevention, male survivors and stalking

Counseling & Support Groups

Through our Counseling Services, SFWAR provides peer support services to sexual assault survivors, their families and friends to facilitate individual and community healing from sexual assault. Hotline Counselors respond to calls on the 24-hour hotline,

providing emotional support, information and referrals in English and other languages. In-Person Counselors provide individual short-term peer counseling to survivors, their families and friends. SFWAR counselors offer 8-week support groups several times a year.

Legal Advocacy

SFWAR Advocates act as a link between medical, legal and social service systems, advocating on behalf of survivors to ensure their rights are respected and needs are addressed. We provide legal advocacy and accompaniment for survivors and social service advocacy and accompaniment to survivors.

Medical Accompaniment & Advocacy

SFWAR Advocates act as a link between medical, legal and social service systems, advocating on behalf of survivors to ensure their rights are respected and needs are addressed. Advocates provide medical advocacy and accompaniment for survivors seeking medical services at San Francisco General Hospital.

Prevention & Education

Adult and Teen Education

Interactive education that integrates rape crisis services, direct health care, community education and organizes relationship building and accountability models.

Training & Technical Assistance

Our Recruitment & Training Program works to build a community of activists willing to struggle, learn and work toward individual and community healing. The training includes education on dynamics of sexual violence in diverse communities, dialogues about challenging oppression, and skill building in crisis intervention, counseling, advocacy, and outreach. Through ongoing support and training of our volunteer pool of Hotline Counselors, Medical Advocates, In-Person Counselors and Outreach Volunteers and interns, we are able to provide quality peer-based services free of charge.

**San Francisco Women Against Rape (SFWAR)
Proposed Budget for 2005**

	Yr 1 Actual 2002	Yr 2 Actual 2003	Yr 3 Estimated 2004	Yr 4 Proposed 2005	Yr 3- 4 Diff \$ 2004-2005	Yr 3- 4 Diff % 2004-2005
Revenues						
Direct Public Support	130,498	63,066	176,581	180,000	3,419	1.94
Indirect Public Support	0	0	0	0	0	0.00
Government Contributions (Grants)	567,433	586,253	518,225	520,000	1,775	0.34
Interest on Savings and Temporary Cash Investments	455	66	31	0	-31	-100.00
Total Revenues	698,386	649,385	694,837	700,000	5,163	0.74
Expenditures						
Compensation of Officers/Directors	0	117,601	66,951	70,298	3,347	5.00
Salaries and Wages	493,030	378,670	327,872	344,265	16,393	5.00
Employee Benefits	52,532	60,733	38,136	40,000	1,864	4.89
Payroll Taxes	39,719	43,392	36,413	38,000	1,587	4.36
Professional Fundraising Fees	0	0	0	0	0	0.00
Accounting Fees	0	0	0	0	0	0.00
Legal Fees	0	0	0	0	0	0.00
Supplies	12,929	3,991	4,935	5,000	65	1.32
Telephone	18,700	16,664	13,423	18,000	4,577	34.10
Postage and Shipping	2,704	3,289	2,458	3,000	542	22.05
Occupancy	52,060	50,806	51,720	52,000	280	0.54
Equipment Rental and Maintenance	11,700	13,989	12,804	12,000	-804	-6.28
Printing and Publication	2,912	3,161	1,638	3,000	1,362	83.15
Travel	1,006	853	0	0	0	0.00
Conferences and Meetings	0	0	7,596	0	-7,596	-100.00
Interest	0	3,249	7,485	5,000	-2,485	-33.20
Depreciation/Depletion	11,006	9,378	6,606	5,000	-1,606	-24.31
Consultants	69,195	0	0	0	0	0.00
Staff Training and Dev	7,526	0	0	0	0	0.00
Dues and Subscriptions	1,025	0	0	0	0	0.00
Insurance	6,048	0	0	0	0	0.00
Publicity and Outreach	12,066	0	0	0	0	0.00
Miscellaneous	2,386	0	0	0	0	0.00
Total	796,544	705,776	578,037	595,563	17,526	
Net Revenues Over Expenditures	-98,158	-56,391	116,800	104,437		

Budget Justification

Budget Process

The budget process developed by budget analyst, Jennifer Roffle in 2004 was extremely successful. Charged with balancing SFWAR's budget Ms. Roffle set the following priorities for the organization:

- 1). Evaluate opportunities to pursue a balanced and diverse local revenue sources to offset uncertain federal and state resources.
- 2). Evaluate opportunities to eliminate or reduce line item expenditures considered unnecessary to the daily operation of SFWAR.

Budget Proposal for 2005

San Francisco's Women Against Rape budget proposal for 2005 meets all of these priorities. Listed below is a summary of the proposed changes to SFWAR's revenues and expenditures.

Revenues

SFWAR's budgeted revenue projection for FY2005 is \$700,000. This is a 0.74 percent increase over the FY2004, but given the recent staff reductions in the last year this increase is a reasonable projection that would cover all of our estimated expenses in 2005.

After the initial setback in 2003 when SFWAR received almost a 50 percent decrease in public support the agency made a concerted effort in 2004 to bring public contributions back up to what they were in 2003. SFWAR exceeded its direct public contribution goal in 2004 with a 180% increase. In 2005 we continue to set higher expectations for direct public support. Our goal is to raise our direct public support 1.94 percent in 2005.

One of our priorities is to look for ways to diversify our revenue resources. One way that we can achieve this goal is to expand the different ways the public can give money to SFWAR. In 2005 SFWAR is going to focus on how to maximize events in which the public gives money to the organization. For example, in 2005 SFWAR is going to host its 10th annual artist event against rape: "Voices Rooted in Truth: Shake the Sky". This event will generate revenues through ticket sales and silent auctions.

Expenditures

As part of the mandate by the Board in 2004 SFWAR was required to evaluate opportunities to eliminate or reduce line item expenditures considered unnecessary to the daily operations of SFWAR. In 2004 SFWAR spent \$7,596 on conferences and meetings for the staff to attend. Analysis of SFWAR's expenditures over last three years indicates that this was a new line item. After careful discussion with SFWAR staff many felt the conferences they attended in 2004 did not directly help them do their jobs better. Consequently, in 2005 SFWAR proposes that no money be spent on sending staff to conferences and meetings.

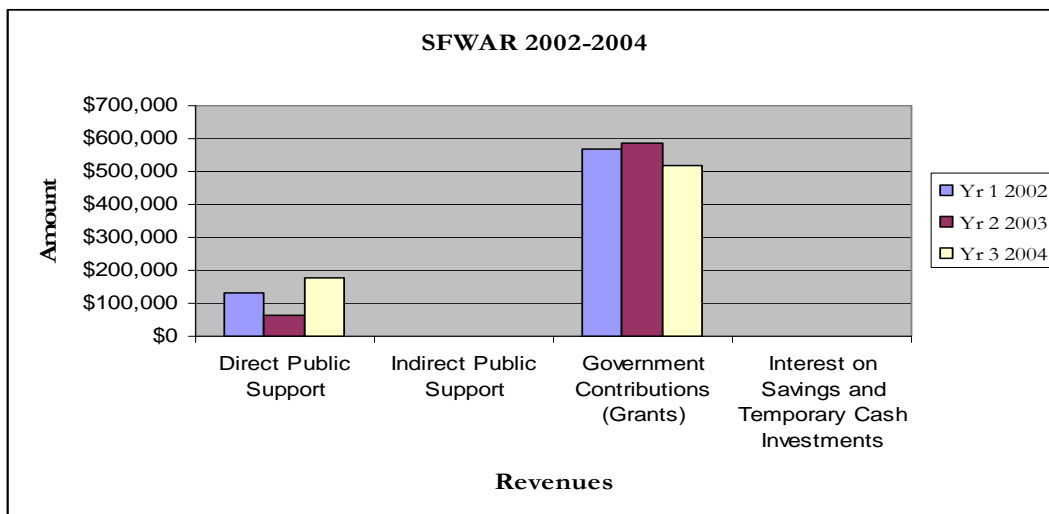
To achieve our goal of increasing direct public support changes will need to increase our budget for telephone by 34 percent, postage and shipping by 22 percent, and printing and publications by 83 percent. These items were increased because we will need to make more phone calls telling people of our events. We will need to print up brochures, posters, and flyers for our events as well as send mailings.

Trend Analysis

Trend Analysis allows you to see trends (changes) in your budget over a period of time. A trend analysis of SFWAR's revenues for the past three years was conducted and revealed some critical information about the agency. First, for the most part contributions that SFWAR receives from the government have been a relatively stable revenue source for the organization in the last three years. Secondly, the direct public support given to us in 2003 was much lower than the amount given to us in the previous year.

San Francisco Women Against Rape (SFWAR) Trend Analysis 2002-2004

Revenues	Yr 1 Actual 2002	Yr 2 Actual 2003	Yr 1- 2 Diff % 2002-2003	Yr 3 Budgeted 2004	Yr 3 Actual 2004	Yr 2- 3 Diff % 2003-2004
Direct Public Support	130,498	63,066	-51.67%	65,000	176,581	180.0%
Indirect Public Support	0	0		0	0	
Government Contributions (Grants)	567,433	586,253	3.32%	600,000	518,225	-11.6%
Interest on Savings and Temporary Cash Investments	455	66	-85.49%	121	31	-53.0%
Total Revenues	698,386	649,385	-7.02%	665,121	694,837	7.0%



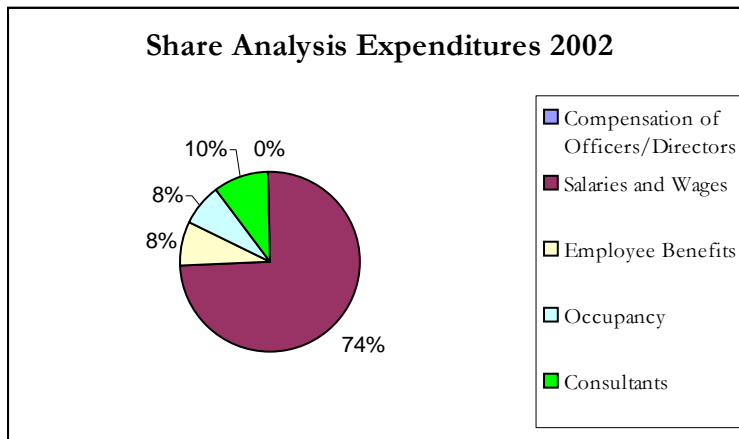
**San Francisco Women Against Rape (SFWAR)
Trend Analysis 2002-2004**

	Yr 1 Actual 2002	Yr 2 Actual 2003	Yr 1- 2 Diff % 2002-2003	Yr 3 Budgeted 2004	Yr 3 Actual 2004	Yr 2- 3 Diff % 2003-2004
Revenues						
Direct Public Support	130,498	63,066	-51.67%	65,000	176,581	180.0%
Indirect Public Support	0	0		0	0	
Government Contributions (Grants)	567,433	586,253	3.32%	600,000	518,225	-11.6%
Interest on Savings and Temporary Cash Investments	455	66	-85.49%	121	31	-53.0%
Total Revenues	698,386	649,385	-7.02%	665,121	694,837	7.0%

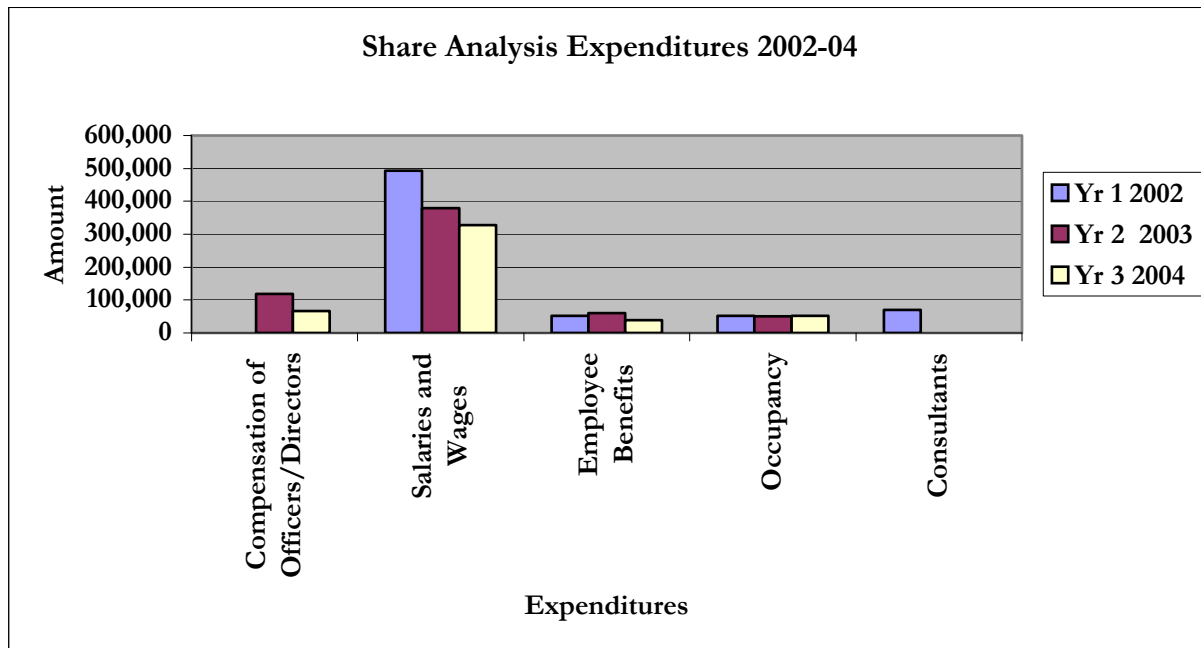
	Yr 1 Actual 2002	Yr 2 Actual 2003	Yr 1- 2 Diff % 2002-2003	Yr 3 Budgeted 2004	Yr 3 Actual 2004	Yr 2- 3 Diff % 2003-2004
Expenditures						
Compensation of Officers/Directors	0	117,601	117601.00%	65,000	66,951	-43.1%
Salaries and Wages	493,030	378,670	-23.20%	330,000	327,872	-13.4%
Employee Benefits	52,532	60,733	15.61%	50,000	38,136	-37.2%
Payroll Taxes	39,719	43,392	9.25%	35,000	36,413	-16.1%
Professional Fundraising Fees	0	0	0.00%	0	0	0.0%
Accounting Fees	0	0	0.00%	0	0	0.0%
Legal Fees	0	0	0.00%	0	0	0.0%
Supplies	12,929	3,991	-69.13%	4,000	4,935	23.7%
Telephone	18,700	16,664	-10.89%	15,000	13,423	-19.4%
Postage and Shipping	2,704	3,289	21.63%	4,000	2,458	-25.3%
Occupancy	52,060	50,806	-2.41%	51,000	51,720	1.8%
Equipment Rental and Maintenance	11,700	13,989	19.56%	14,000	12,804	-8.5%
Printing and Publication	2,912	3,161	8.55%	3,500	1,638	-48.2%
Travel	1,006	853	-15.21%	1,000	0	-100.0%
Conferences and Meetings	0	0	0.00%	0	7,596	7596.0%
Interest	0	3,249	3249.00%	4,000	7,485	130.4%
Depreciation/Depletion	11,006	9,378	-14.79%	8,065	6,606	-29.6%
Consultants	69,195	0	-100.00%	0	0	0.0%
Staff Training and Dev	7,526	0	-100.00%	0	0	0.0%
Dues and Subscriptions	1,025	0	-100.00%	0	0	0.0%
Insurance	6,048	0	-100.00%	0	0	0.0%
Publicity and Outreach	12,066	0	-100.00%	0	0	0.0%
Miscellaneous	2,386	0	-100.00%	0	0	0.0%
Total Expenditures	796,544	705,776	120188.98%	584,565	578,037	7411.1%

Share Analysis

A share analysis allows you to determine the share (%) of each expenditure item in your budget. A share analysis of SFWAR's expenses for the past three years was performed. The results indicated that SFWAR main expenditures are salaries, benefits, and occupancy.



Due to the budget deficit of (\$98,158) in 2002 SFWAR was mandated by the Board to make staff reductions. In 2003 SFWAR eliminated one of its consultants and reorganized the staff. Unfortunately, this staff reorganization was not cost effective and SFWAR still had a deficit that amounted to (\$56,391) in 2003. In 2004 SFWAR moved to having only one director and made one position part-time and this helped balance its budget and resulted in a surplus of \$116,800.



**San Francisco Women Against Rape (SFWAR)
Share Analysis 2002-2004**

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 1	Yr 2	Yr 3
	Actual	Actual	Budgeted	Actual	% Total	% Total	% Total
Revenues	2002	2003	2004	2004	2002	2003	2004
Direct Public Support	130,498	63,066	65,000	176,581	18.69%	9.71%	25.41%
Indirect Public Support	0	0	0	0	0.00%	0.00%	0.00%
Government Contributions (Grants)	567,433	586,253	600,000	518,225	81.25%	90.28%	74.58%
Interest on Savings and Temporary Cash Investments	455	66	121	31	0.07%	0.01%	0.00%
Total Revenues	698,386	649,385	665,121	694,837	100.00%	100.00%	100.00%
	Yr 1	Yr 2	Yr 3	Yr 3	Yr 1	Yr 2	Yr 3
	Actual	Actual	Budgeted	Actual	% Total	% Total	% Total
Expenditures	2002	2003	2004	2004	2002	2003	2004
Compensation of Officers/Directors	0	117,601	65,000	66,951	0.00%	16.66%	11.58%
Salaries and Wages	493,030	378,670	330,000	327,872	61.90%	53.65%	56.72%
Employee Benefits	52,532	60,733	50,000	38,136	6.59%	8.61%	6.60%
Payroll Taxes	39,719	43,392	35,000	36,413	4.99%	6.15%	6.30%
Professional Fundraising Fees	0	0	0	0	0.00%	0.00%	0.00%
Accounting Fees	0	0	0	0	0.00%	0.00%	0.00%
Legal Fees	0	0	0	0	0.00%	0.00%	0.00%
Supplies	12,929	3,991	4,000	4,935	1.62%	0.57%	0.85%
Telephone	18,700	16,664	15,000	13,423	2.35%	2.36%	2.32%
Postage and Shipping	2,704	3,289	4,000	2,458	0.34%	0.47%	0.43%
Occupancy	52,060	50,806	51,000	51,720	6.54%	7.20%	8.95%
Equipment Rental and Maintenance	11,700	13,989	14,000	12,804	1.47%	1.98%	2.22%
Printing and Publication	2,912	3,161	3,500	1,638	0.37%	0.45%	0.28%
Travel	1,006	853	1,000	0	0.13%	0.12%	0.00%
Conferences and Meetings	0	0	0	7,596	0.00%	0.00%	1.31%
Interest	0	3,249	4,000	7,485	0.00%	0.46%	1.29%
Depreciation/Depletion	11,006	9,378	8,065	6,606	1.38%	1.33%	1.14%
Consultants	69,195	0	0	0	8.69%	0.00%	0.00%
Staff Training and Dev	7,526	0	0	0	0.94%	0.00%	0.00%
Dues and Subscriptions	1,025	0	0	0	0.13%	0.00%	0.00%
Insurance	6,048	0	0	0	0.76%	0.00%	0.00%
Publicity and Outreach	12,066	0	0	0	1.51%	0.00%	0.00%
Miscellaneous	2,386	0	0	0	0.30%	0.00%	0.00%
Total Expenditures	796,544	705,776	584,565	578,037	100.00%	100.00%	100.00%

Variance Analysis

Variance analysis is a tool that allows you to see how closely the budget is being followed and should be done on a regular basis. Regrettably, SFWAR did not utilize this budgetary tool until 2004 when budget analyst, Jennifer Roffle volunteered her services to the organization. A variance analysis was conducted on SFWAR's 2004 budget and this analysis showed that SFWAR has improved its fiscally responsibility. SFWAR did not overspend in many categories except for supplies and interest. In some areas SFWAR did not spend all of the money it allocated for expenditures such as postage and shipping and printing and publication. This is expected to change in the 2005 budget year when SFWAR increases it's fundraising effort.

San Francisco Women Against Rape (SFWAR) Variance Analysis 2004

Expenditures	Yr 3 Budgeted 2004	Yr 3 Actual 2004	Variance Analysis
Compensation of Officers/Directors	65,000	66,951	-3.0%
Salaries and Wages	330,000	327,872	0.6%
Employee Benefits	50,000	38,136	23.7%
Payroll Taxes	35,000	36,413	-4.0%
Professional Fundraising Fees	0	0	0.0%
Accounting Fees	0	0	0.0%
Legal Fees	0	0	0.0%
Supplies	4,000	4,935	-23.4%
Telephone	15,000	13,423	10.5%
Postage and Shipping	4,000	2,458	38.6%
Occupancy	51,000	51,720	-1.4%
Equipment Rental and Maintenance	14,000	12,804	8.5%
Printing and Publication	3,500	1,638	53.2%
Travel	1,000	0	100.0%
Conferences and Meetings	0	7,596	0.0%
Interest	4,000	7,485	-87.1%
Depreciation/Depletion	8,065	6,606	18.1%
Consultants	0	0	0.0%
Staff Training and Dev	0	0	0.0%
Dues and Subscriptions	0	0	0.0%
Insurance	0	0	0.0%
Publicity and Outreach	0	0	0.0%
Miscellaneous	0	0	0.0%
Total	584,565	578,037	1.34