



**SAFE EXCHANGE & SUPERVISED VISITATION PROGRAM
Final Budget for FY 2017**

Contractor _____

Judicial District No. _____

Revenues	AOC Contract Amount	Estimated Parent Fees	Other Revenue Sources	Total
AOC Contract Funding				
Estimated Parent Fees				
Other Revenue Sources				
TOTAL REVENUE				
Expenses				
Salaries				
Benefits				
Travel				
Insurance				
Security				
Supplies				
Rent				
Utilities				
Professional Services				
Telephone, Internet, etc.				
Training				
Subscriptions/Dues				
Furniture/Equipment				
Other <i>(please explain)</i>				
TOTAL EXPENSES				
REVENUE less EXPENSES				

Instructions

1. Enter the name of your organization in the "Contractor" field.
2. Complete the "Revenues" section using the AOC contract amount, your projections for all parent fees collected, and other revenue sources that will be used for the program.
3. Complete the "Expenses" section showing how you plan to allocate funds from the AOC contract funding, parent fees collected, and other revenue sources.
4. Ideally the row labelled "Revenues less Expenses" should equal zero. If an amount greater than zero is in this field, you may need to remit unexpended parent fees to the District Court at the end of FY 2017.
5. Please submit completed form electronically **by July 15, 2017** to aockrf@nmcourts.gov

NOTE: Please direct any questions to Kristen Frueh at (505) 827-4808. Thank you!