



VERMONT
VERMONT COMMISSION ON WOMEN
Budget Fiscal Year (FY) 2013

Budget Process: In the fall of the year, the Governor's administration sets "targets" for each department/agency. Each department then meets with the administration's finance department to discuss implications of the "target" on their operations. Based on these discussions and the administration's priorities, the Governor recommends a budget to the Vermont State Legislature in January. [You can view the Governor's Recommended Budget for FY13 here.](#) VCW's budget starts on page 400.

The House Appropriations Committee then meets with each department and sends its version of the budget to the full House for a vote, usually in March. The Senate Appropriations Committee also meets with each department and presents its version of the budget to the full Senate for a vote. A conference committee is then established to work out the differences between the Senate and House versions of the budget. Known affectionately as the "Big Bill", it is usually one of the last bills to be enacted before the legislative session ends, usually in early May.

VCW's Recommended Budget for FY13: The governor's recommend for FY13 is \$311,571 from the General Fund with a Special Fund spending authority of \$5,000, for a total of \$316,571. [View the Budget Request Summary \(SR05\).](#)

VCW's budget can be divided into four areas:

Personal Services: \$253,203 VCW has 3 employees. The Executive Director's salary is \$71,573; the Executive Staff Assistant's salary is \$56,826; and the Communications Coordinator's salary is \$43,992. All three staff members participated in the salary reduction (5% exempt and 3% classified) over the last two years. The rest of the personal services budget is employee benefits such as retirement and health insurance. [View Personal Services Position detail \(CRO3L\).](#)

Allocated Overhead: \$38,479 This represents VCW's share of general state government administrative expenses such as rent and utilities, information technology, human resources, and finance management systems and other overhead expenses that are allocated to each department by a formula.

Other Operating Expenses: \$19,889 This is the only part of the budget that the Commission has control over. It is used for routine operating expenses such as telephone, copier, postage, printing, and dues, as well as meeting and travel expenses and for educational workshops. VCW is required by statute to reimburse its board members (called Commissioners) for travel to 8-10 meetings a year. This part of the budget has remained virtually the same for the past seven years.

Special Fund: \$5,000 VCW is also authorized to accept up to \$5,000 from outside sources, such as small donations from businesses for postage and printing of VCW publications, without going back to the administration or legislature for permission to accept and spend this money. This "spending authority" appears as an Expenditure line item for \$5,000 in Other Purchased Services and Means of Funding line item in Special Fund of \$5,000.

The Governor's Recommended Budget represents an increase of \$12,513 (4.1%) from FY12's appropriation. The Commission requested this increase to cover the costs (salary and related fringe) associated with restoration of 1 of our 3 positions from .75 FTE to 1.0 FTE, and to cover

health insurance for an employee who has not had coverage through the state. [View the Budget Development form.](#)

VCW Budget by Program Area: Each department is required to allocate its personnel costs among its programs. It must show FY11 actual expenditures, FY12 estimated expenditures and FY13 budget requested expenditures. VCW divides its work into six areas or programs. Because our staff is so small and we all work in most areas, we have divided our personnel expenses among these areas based on the estimated time spent by each employee in each program. It is not practical to allocate our operating expenses among the programs. [View the Department Program Profile.](#)

The program areas are:

- **Information and Referral:** Help Vermont women to navigate systems and services when they don't know where to start or have exhausted all avenues.
- **Public Education:** Inform Vermont women of their rights under Vermont law and educate all Vermonters about the status of women in Vermont.
- **Public Policy:** In concert with other state agencies and organizations, work to reduce discrimination against women and encourage opportunities for women.
- **Women's History Project:** Transferred to the Vermont Historical Society in August of 2009.
- **Office Management:** Administrative support and budget management of Commission activities.
- **Program Management and Supervision:** Oversees all Commission programs and staff.

Performance Measures: [View VCW Performance Measures](#) in accordance with state government FY15 goal that all agencies and departments present budgets in a results-based program format.

If you have further questions about this budget, please contact Wendy Love, VCW Executive Director at wendy.love@state.vt.us or 802-828-2840.

Agency Name: Governor's Commission on Women

Program: 331000000 Vermont Commission on Women

Reporting Level: 3310-3310-0001-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
Classified Employees	500000	92,602	93,488	89,820	89,820	100,818	0
Exempt	500010	71,573	74,326	71,573	71,573	71,573	0
Temporary Employees	500040	0	0	0	0	0	0
FICA - Classified Employees	501000	0	6,840	0	0	0	0
FICA - Exempt	501010	0	5,308	0	0	0	0
FICA - Temporaries	501040	0	0	0	0	0	0
FICA	501099	9,727	0	9,525	9,525	10,195	0
MEDICARE	501299	2,275	0	2,227	2,227	2,384	0
Health Ins - Classified Empl	501500	0	16,474	0	0	0	0
Health Ins - Exempt	501510	0	11,982	0	0	0	0
HEALTH INSURANCE	501599	29,160	0	31,053	30,103	35,113	0
Retirement - Classified Empl	502000	0	14,260	0	0	0	0
Retirement - Exempt	502010	0	11,339	0	0	0	0
RETIREMENT	502099	26,005	0	27,986	26,210	29,496	0
Dental - Classified Employees	502500	0	1,173	0	0	0	0
Dental - Exempt	502510	0	481	0	0	0	0
DENTAL	502599	2,151	0	1,970	1,970	2,029	0
Life Ins - Classified Empl	503000	0	436	0	0	0	0
Life Ins - Exempt	503010	0	308	0	0	0	0
LIFE INSURANCE	503099	755	0	741	741	741	0
LTD - Classified Employees	503500	0	79	0	0	0	0
LTD - Exempt	503510	0	98	0	0	0	0
LONG TERM DISABILITY	503599	338	0	308	308	308	0
EAP - Classified Empl	504000	0	57	0	0	0	0
EAP - Exempt	504010	0	29	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	84	0	87	87	93	0
Workers Comp - Ins Premium	505200	462	462	489	489	453	0
Unemployment Compensation	505500	0	512	0	0	0	0
Salaries & Wages Budget	000120	164,175	167,814	161,393	161,393	172,391	0

Agency Name: Governor's Commission on Women
 Program: 3310000000 Vermont Commission on Women
 Reporting Level: 3310-3310-0001-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Fringe Benefits Budget	000150	70,957	69,838	74,386	71,660	80,812	0
Other Pers Serv	506200	0	437	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	0	437	0	0	0	0
REPAIR&MAINTENANCE-COMPSYS HW	513005	750	0	750	750	750	0
REPAIR & MAINT - OFFICE TECH	513010	500	641	500	500	500	0
Repair & Maintenance Svcs Bdgt	000775	1,250	641	1,250	1,250	1,250	0
Rent Land&Bldgs-Non-Office	514010	0	665	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	30,404	30,404	32,234	32,234	32,216	0
Rentals Budget	001000	30,404	31,069	32,234	32,234	32,216	0
Insurance other than Empl Bene	516000	22	21	22	22	39	0
Insurance - General Liability	516010	527	527	499	499	662	0
Dues	516500	1,000	400	1,000	1,000	1,000	0
Communications	516600	2,500	2,124	2,000	2,000	1,654	0
Toll-Free Telephone	516611	750	165	750	750	750	0
TELECOM-TELEPHONE SERVICES	516652	0	1,995	0	0	0	0
TELECOM-LOCAL VOICE TELESERV	516654	0	0	0	0	0	0
TELECOM-TOLL FREE PHONE SERV	516657	0	0	0	0	0	0
IT INTERSVCCOST- DII OTHER	516670	0	0	0	0	0	0
IT INTSVCCOST-VISION/ISDASSESS	516671	3,013	3,013	3,220	3,220	2,866	0
IT INTSVCCOS-DII DATA TELECOMM	516673	2,000	0	2,000	2,000	2,277	0
IT INT SVC DII ALLOCATED FEE	516685	1,101	1,101	2,870	2,870	2,445	0
TRADE SHOWS & EVENTS	516870	0	750	0	0	0	0
Printing and Binding	517000	0	557	0	0	0	0
PRINTING & BINDING-BGS COPY CT	517005	3,173	55	3,173	19,451	1,173	0

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 Reporting Level: 3310-3310-0001-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Registration for Meetings&Conf	517100	1,000	1,950	1,000	1,000	1,000	0
Postage	517200	500	0	500	500	250	0
POSTAGE - BGS POSTAL SVCS ONLY	517205	600	51	600	600	600	0
Travel-Inst-Auto Mileage-Emp	518000	2,000	1,017	1,150	1,150	1,000	0
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Nonemp	518300	6,500	4,134	5,902	5,902	3,902	0
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0
Other Purchased Services	519000	5,000	0	5,000	5,000	5,000	0
HUMAN RESOURCES SERVICES	519006	0	0	157	157	249	0
Purchased Services Budget	001200	29,686	17,860	29,843	46,121	24,869	0
Office Supplies	520000	500	1,366	500	500	500	0
OFFICE SUPPLIES-BGS CENTRAL ST	520025	2,200	0	1,802	1,802	1,802	0
Other General Supplies	520500	500	48	500	500	500	0
Food	520530	1,000	0	1,000	1,000	1,000	0
Educational Supplies	520540	650	12	650	650	650	0
Food	520700	0	1,510	0	0	0	0
Subscriptions	521510	0	43	0	0	0	0
Supplies Budget	001800	4,850	2,979	4,452	4,452	4,452	0
Info Tech Purchases-Hardware	522210	500	0	500	500	500	0
HARDWARE - DESKTOP & LAPTOP PC	522216	0	0	0	0	0	0
HW - PRINTERS,COPIERS,SCANNERS	522217	0	0	0	0	0	0
SOFTWARE - OTHER	522220	0	0	0	0	0	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	0	0	0	0	0

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1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Equipment Budget	002600	500	0	500	500	500	0
Single Audit Allocation	523620	0	77	0	0	81	0
Other Operating Expenses Bdgt	003200	0	77	0	0	81	0
EXPENDITURE TOTALS		301,822	290,715	304,058	317,610	316,571	0
MEANS OF FUNDING							
General Fund	10000	296,822	290,715	299,058	312,610	311,571	0
General Fund	102590	296,822	290,715	299,058	312,610	311,571	0
GCW-Miscellaneous	21748	5,000	0	5,000	5,000	5,000	0
Special Fund	102640	5,000	0	5,000	5,000	5,000	0
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0
Interdepartmental Transfer	102760	0	0	0	0	0	0
TOTAL FUNDING		301,822	290,715	304,058	317,610	316,571	0
AUTHORIZED EMPLOYEES							
FTE - EXEMPT		1.00	0.00	1.00	1.00	1.00	0.00
FTE - CLS		1.75	0.00	1.75	1.75	2.00	0.00
# OF POSITIONS		2.75	0.00	2.75	2.75	3.00	0.00

Department: 03310 Governor's Commission on Women
Version: 2013-B-01-03310

Reporting Level 3310000000 Vermont Commission on Women

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	930001	005000	Executive Staff Assistant	C	\$56,826	1.00
2013	930003	086500	Women Commis Comm Coord	C	\$43,992	1.00
2013	937001	95010E	Executive Director	E	\$71,573	1.00
Reporting Level 3310000000 Total					\$172,391	3.00
Governor's Commission on Women Total					\$172,391	3.00

Vermont Commission on Women

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Vermont Commission on Women FY'12 Approp	299,058		5,000					304,058
Standard adjustments (Insurance, VISION/HCM, fee-for-space, etc decrease)	(165)							(165)
Operating budget decrease	(4,746)							(4,746)
Position fte from .75 to 1.0 fte increase	10,998							10,998
Fringe for above position and addition of health insurance for employee for 6 months of FY'13	6,426							6,426
								0
								0
								0
Subtotal of increases/decreases	12,513	0	0	0	0	0	0	12,513
FY 2013 Governor Recommend	311,571	0	5,000	0	0	0	0	316,571
Approp #2 [Name]: FY 2012 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2013 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2012 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2013 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2012 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2013 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2012 Appropriation	299,058	0	5,000	0	0	0	0	304,058
TOTAL INCREASES/DECREASES	12,513	0	0	0	0	0	0	12,513
[Dept Name] FY 2013 Governor Recommend	311,571	0	5,000	0	0	0	0	316,571

**FISCAL YEAR 2013
DEPARTMENT PROGRAM PROFILE**

FISCAL YEAR 2013 DEPARTMENT PROGRAM PROFILE									
DEPARTMENT:	Vermont Commission on Women								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
	Information & Referral - help Vermont women navigate systems & services when they don't know where to start or have exhausted all avenues.								
FY 2011 expenditures		28,916					28,916	.37 fte	
FY 2012 estimated expenditures		28,444					28,444	.37 fte	
FY 2013 budget request		33,505					33,505	.45 fte	
	Public Education - inform Vermont women of their rights under Vermont law and educate all Vermonters about the status of women in Vermont.								
FY 2011 expenditures		124,976					124,976	1.45 fte	
FY 2012 estimated expenditures		122,443					122,443	1.45 fte	
FY 2013 budget request		133,971					133,971	1.60 fte	
	Public Policy - in concert with other state agencies and organizations, work to reduce discrimination against women & encourage opportunities for women.								
FY 2011 expenditures		48,195					48,195	.53 fte	
FY 2012 estimated expenditures		47,389					47,389	.53 fte	
FY 2013 budget request		49,826					49,826	.53 fte	
	Women's History Project - transferred to Vt. Historical Society 8/1/09. Funded in part by Federal & VCW carryforward funds. VCW was responsible for unemployment claims in FY'11.								
FY 2011 expenditures		512					512	0.0 fte	
FY 2012 estimated expenditures		0					0	0.0 fte	
FY 2013 budget request		0					0	0.0 fte	
	Office Management - administrative support & budget management of Commission office & programs.								
FY 2011 expenditures		14,679					14,679	.20 fte	
FY 2012 estimated expenditures		14,258					14,258	.20 fte	
FY 2013 budget request		15,194					15,194	.20 fte	
	Program Management & Supervision - oversees all Commission programs & staff.								
FY 2011 expenditures		20,811					20,811	.20 fte	
FY 2012 estimated expenditures		20,519					20,519	.20 fte	
FY 2013 budget request		20,707					20,707	.20 fte	
	Subtotal Department								
	FY 2011 expenditures	238,089					238,089		
	FY 2012 estimated expenditures	233,053					233,053		
	FY 2013 budget request	253,203					253,203		

**FISCAL YEAR 2013
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:	Vermont Commission on Women								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
	Operating budget. *Also includes \$16,278 in FY'11 carryforward funds being used to educate the public about the newly released 6th edition of <i>The Legal Rights of Women in Vermont</i> ."								
FY 2011 expenditures		52,626					52,626		
FY 2012 estimated expenditures		*79,557		5,000			84,557		
FY 2013 budget request		58,368		5,000			63,368		
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
	Total Department								
	FY 2011 expenditures	290,715					290,715	2.75 fte	
	FY 2012 estimated expenditures	312,610		5,000			317,610	2.75 fte	
	FY 2013 budget request	311,571		5,000			316,571	3.00 fte	

**Vermont Commission on Women Performance Measures
January 2012**

1. VCW works to reduce discrimination and encourage opportunities for women through our three core programs: public education, public advocacy and information and referral.
2. Outcome measures

Program	Description	Metric	CY 2011
Public Education	VCW Website containing all our publications	# unique users	9,106
		# visits	11,722
	Facebook	# articles posted	145
	Attendance at VCW-sponsored events	# individuals attending	5,647
Public Advocacy	VIEW (e-network) goal: to increase involvement of women in public policy by keeping them informed on a timely basis about what is going on in their communities and across the state.	# individuals reached by email listserve	2,000
		# emails	23
		# events publicized	244
Information and Referral	Phone/email intakes for Vermonters needing help/referrals	# individuals served	291

3. We are looking to new technologies to increase effectiveness of publications/events while maintaining/decreasing costs.

eg. Legal Rights of Women has been published online and linked to Resource Directory, Vermont and Federal statutes. Each section is a pdf that can be easily copied for individuals without internet access. Each section can be easily updated as laws change.

eg. Three (2 hour) panel discussions on Race, Class and Gender Issues for Teen Girls held at Capitol Plaza last spring were videotaped, distributed to Public Access stations throughout VT and uploaded to our website for easy access.