



**VERMONT**  
**VERMONT COMMISSION ON WOMEN**  
Budget Fiscal Year (FY) 2012

**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 FY12 here.** VCW's budget starts on page 418.

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 FY12:** The governor's recommend for FY12 is \$299,058 from the General Fund with a Special Fund spending authority of \$5,000, for a total of \$304,058. **You can view the Budget Request Summary (SR05) here.**

**VCW's budget can be divided into four areas:**

**Personal Services: \$235,779** VCW has 3 employees (2.75 full time equivalents). The Executive Director's salary is \$71,573; the Executive Staff Assistant's salary is \$56,826; and the part-time Communications Coordinator's salary is \$32,994. 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. **You can view Personal Services Position detail (CRO3L) here.**

**Allocated Overhead: \$39,002** 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: \$24,277** 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 \$7,028 (2.3%) from FY11's appropriation.** This increase is due to standard adjustments to health insurance premiums,

retirement, rent and utilities and other state allocated costs. **You can view the Budget Development form here.**

**VCW Budget by Program Area:** Each department is required to allocate its personnel costs among its programs. It must show FY10 actual expenditures, FY11 estimated expenditures and FY12 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. **You can view the Department Program Profile here.**

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. In FY10 responded to approximately 300 requests and 4,458 visits (1/10-6/10) to our website.
- **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. Funded in part by federal and carry-forward funds, VCW is responsible for history project staff unemployment claims for FY10 and 11.
- **Office Management:** Provide administrative support, budget and personnel for all Commission activities.
- **Program Management and Supervision:** Oversee all Commission programs. Manage budget, supervise personnel, and direct public education.

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