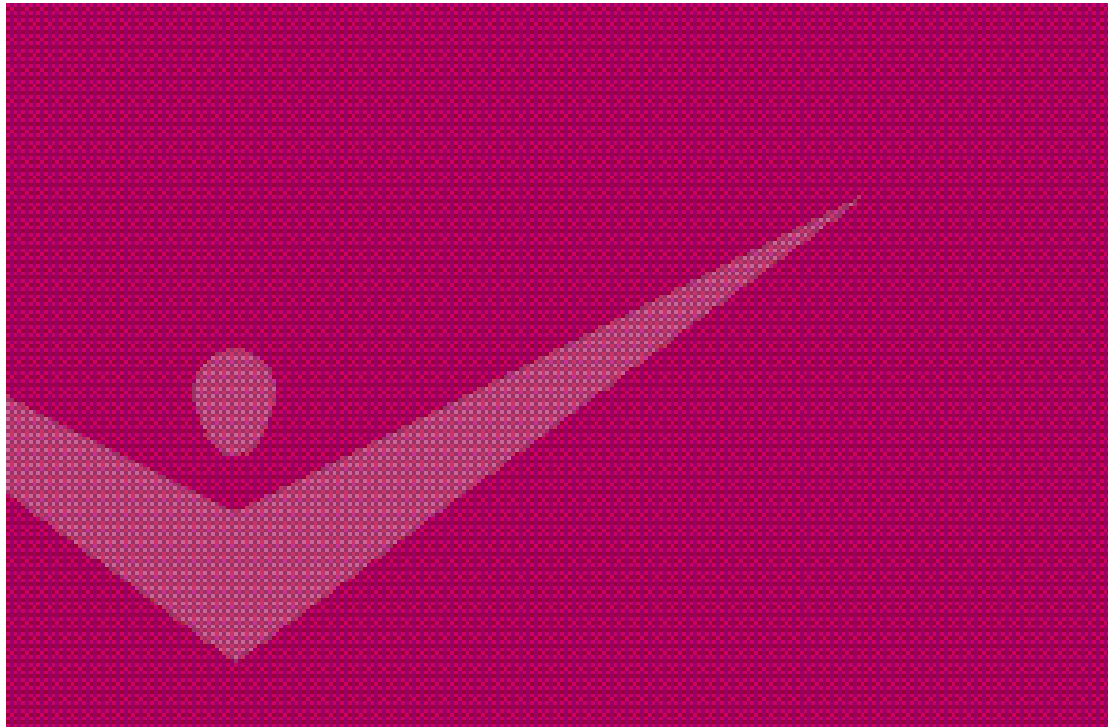


**COMMISSION FOR THE SUPPORT OF VICTIMS
OF CRIME**



Summary of 2010 Evaluation and 2010

Financial Reports

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Commission for the Support of Victims of Crime

Summary of 2010 Evaluation and Financial Reports.

The Commission allocated €1,273,696 to forty four non-governmental organisations received funding from the Commission in 2010. See full list of funding allocated at Appendix A. Funded organisations spent €1,275,815 in Commission funding in total in 2010. Small surpluses were carried over from 2009.

1. Categories of projects funded

There were five categories of projects funded:

- general crime including victims of homicide, tourist victims of crime and missing persons
- domestic violence
- sexual violence
- projects relating to children (one is a counselling project) and counselling

(i) General crime projects

- Accounted for 39% of funding spent (€494,638)
- Accounted for 8 projects
- Average cost per project €61,830
- Helped 7,096 victims of crime (of which 2897 called the Crime Victims Helpline)
- At an average cost of €70 per victim per year
- Staff salaries amounted to €189,642 - 38% of the total spent in this sector
- Had 194 volunteers working on the projects
- The costs of volunteers amounted to €109,618 - 22% of the total spent in this sector
- €26,453 or 5% of the total in this sector was spent on accommodation by the funded organisations

(ii) Domestic violence projects

- Accounted for 37% of funding spent (€465,718)
- Accounted for 25 projects
- Average cost per project € 18,629

- Helped 3,338 victims
- At an average cost of €140 per victim per year
-
- Staff salaries amounted to €387,387 – 83% of the total spent in this sector
- Had 23 volunteers working on the projects
- Volunteer costs amounted to €10,213 – 2% of the total spent in this sector
- €10,140 or 2% of the total in this sector was spent on accommodation by the funded organisations
- Nineteen organisations operate with staff only

iii) Sexual violence projects

- Accounted for 14% of funding spent (€182,701)
- Accounted for 4 projects (one project is the Rape Crisis Network, Ireland)
- Average cost per project €45,675
- Helped 1066 victims
- At an average cost of €171 per victim per year
-
- Staff salaries amounted to €107,872 – 59% of the total spent in this sector
- Had 129 volunteers working on the projects
- The costs of volunteers amounted to €27,884 - 15% of the total spent in this sector
- €7,075 or 4% of the total in this sector was spent on accommodation by the funded organisations
- One of these organisations operates with staff only

(iv) Counselling projects

- Accounted for 6% of funding granted (€73,758)
- Accounted for 5 projects
- Average cost per project €14,752
- Helped 615 victims
- At an average cost of €120 per victim per year
- Staff salaries amounted to €52,153 – 71% of the total spent in this sector
- Had 56 volunteers working on the projects
- Volunteer costs amounted to €5,593 – 8% of the total spent in this sector
- €3,965 or 5% of the total in this sector was spent on accommodation by the funded organisations
- Three of these organisations operates with staff only

(v) Children's projects

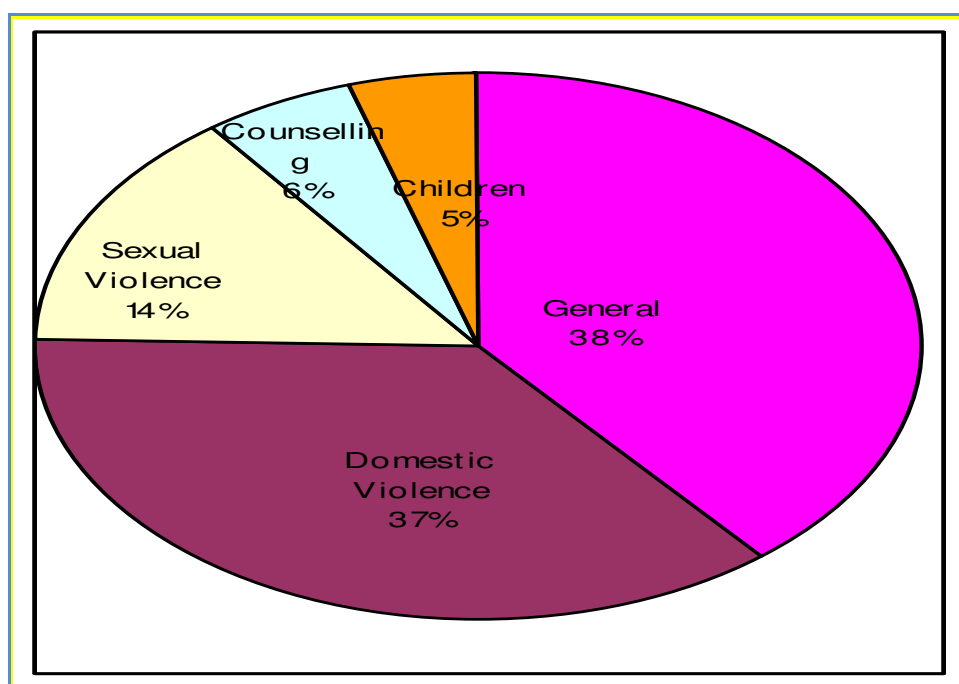
- Accounted for 5% of funding allocated (€59,000)
- Accounted for 2 projects
- Average cost per project €29,500
- Helped 58 victims
- At an average cost of € 1,017 per victim per year
- Staff salaries amounted to € 52,934 – 90 % of the total spent in this sector
- Had 6 volunteers working on the projects
- €1,375 or 2% of the total in this sector was spent on accommodation by the funded organisations
- One of these organisations operates with staff only

2. Funding by sector

Of the total funding spent of just over €1.27 million by non-governmental organisations, 39% went to general crime groups including homicide, tourist victims of crime and missing persons, 37% went to domestic violence groups, 15% went to sexual violence, 6% went to groups who provide counselling to victims of crime and 5% went to children's groups. For breakdown of expenditure by sector see Appendix B.

Sector	Amount spent	% of total spent
General Crime	€494,638	38%
Domestic Violence	€465,718	37%
Sexual Violence	€182,701	14%
Counselling	€73,758	6%
Children	€59,000	5%
Total	€1,275,815	100%

Funding - %s of total funded

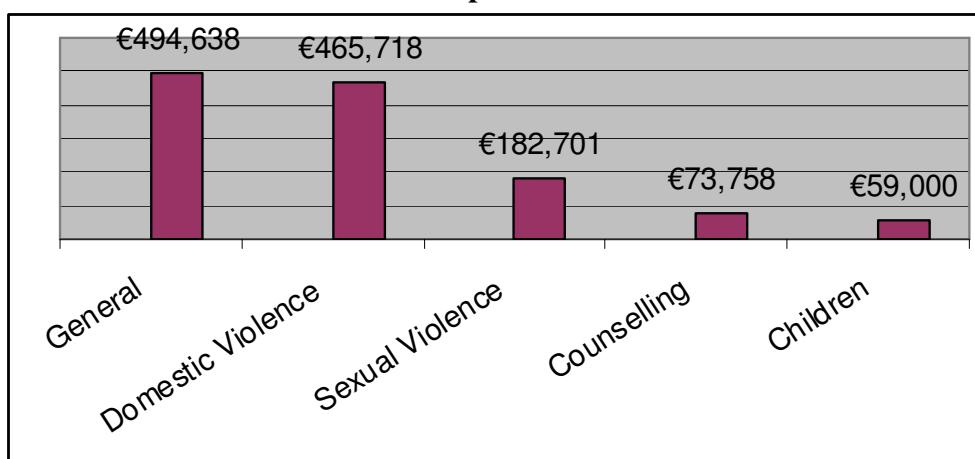


3. Cost per project

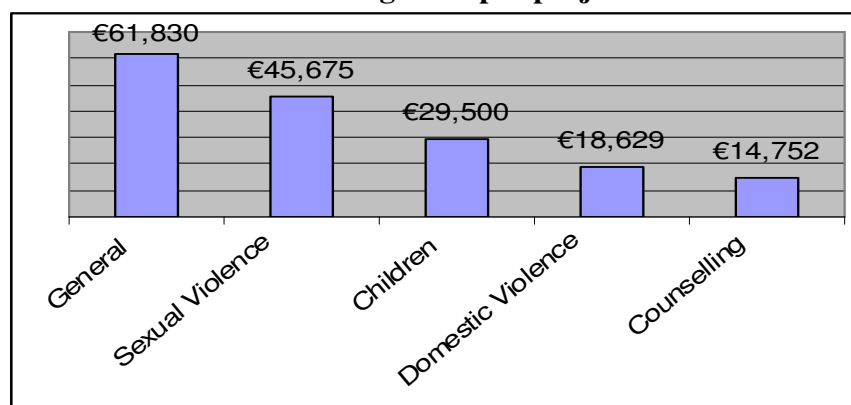
The average cost per project was €61,830 for general crime ranging from €112,000 for *Support After Crime* to €5,000 for *Missing in Ireland Support Services*. The average cost per project in the domestic violence sector was €18,629. The average cost for sexual violence projects was €45,675. The smallest amount spent was €1,334 and the highest funding was €65,746. *The Rape Crisis Network, Ireland* ran one project for its network of 16 centres. The average cost per project in the Counselling sector was €14,752. The two children's projects cost on average €29,500.

Sector	No. of projects	Total spent	Average cost of project
General	8	€ 494,638	€ 61,830
Domestic Violence	25	€ 465,718	€ 18,629
Sexual Violence	4	€ 182,701	€ 45,675
Counselling	5	€ 73,758	€ 14,752
Children	2	€ 59,000	€ 29,500
Total	44	€ 1,275,815	€ 28,996

Cost per sector



1. Average cost per project

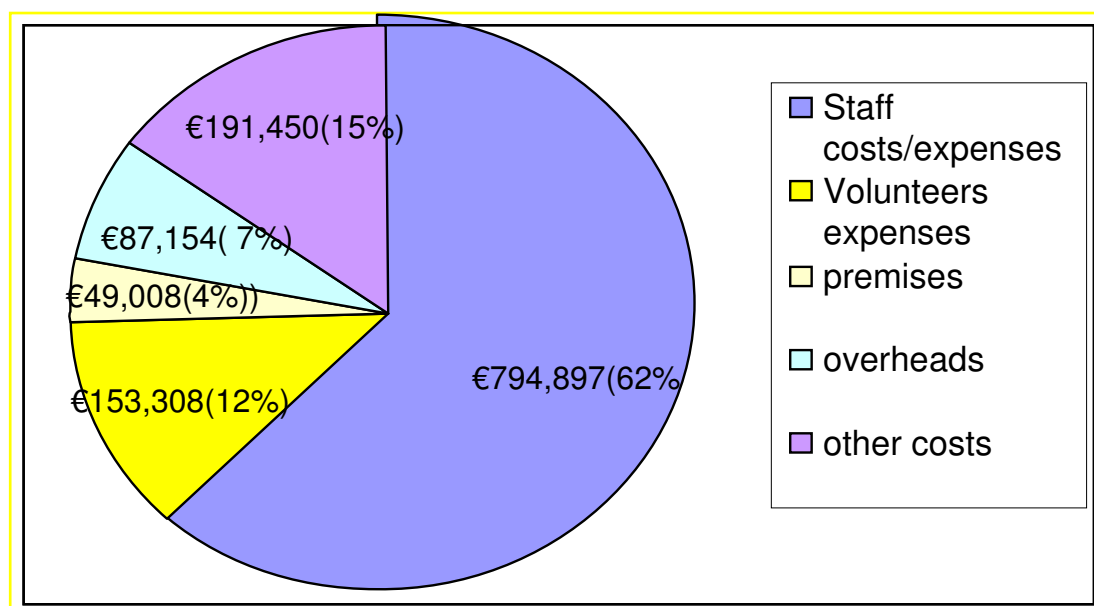


4. Breakdown of spending by categories of spending

Forty four organisations provided breakdowns of their expenditure under categories. The categories (with overall average percentage in brackets) were: staff costs €789,987 (62%), volunteer costs €153,307(12%), premises €49,008 (4%), overheads €87,154 (7%) and other costs €191,450 (15%). This profile of expenditure is consistent with the Commission's strong emphasis on paying for direct service provision. For full breakdown of costs see Appendix B and Appendix C.

Sector	Salary Costs	Volunteers costs	premises	overheads	other costs	Total
Total	€794,897	€153,307	€49,008	€87,154	€191,450	€1,275,815
% of total	62%	12%	4%	7%	15%	

% of total cost in each sector						
Sector	Staff costs	Volunteers	Premises	Overheads	other costs	
General	38%	22%	5%	11%	23%	
Domestic violence	84%	2%	2%	5%	7%	
Sexual violence	59%	15%	4%	4%	18%	
Counselling	71%	8%	5%	2%	14%	
Children	90%	0%	2%	7%	1%	



5. Volunteers Costs and Numbers

There are a total of **408 volunteers** of which 194 are in the general crime area, 23 in the domestic violence sector and 129 in the sexual violence sector with 56 in the counselling sector and 6 in the organisations working with children. The largest number of volunteers is in the Federation for Victims Assistance (62) with Support after Crime coming in second with 38.

Numbers of Volunteers				
Sector	No,of Projects	No. of volunteers	No. of projects which use volunteers	No. of projects which use staff only
General	8	194	8	0
Domestic Violence	25	23	6	19
Sexual violence	4	129	3	1
Counselling	5	*56	2	3
Children	2	6	1	1
Total	44	408	20	24

*Living Life Voluntary Counselling Centre use 50 part time volunteers

The total cost of volunteers is **€153,207**, 12% of the total spent by the funded organisations. The highest costs were in the general crime sector at €109,618, or on average €565 per victim, sexual violence following at € 27,884, costing €216 on average per volunteer. Costs in the domestic violence sector were €10,213, the average cost per volunteer being €444. Volunteer costs in the counselling sector are very low at €5,593. Considering there are 56 volunteers in this sector, the average cost per volunteer is €100. The overall average cost per volunteer is €376.

Sector	Volunteers Costs	% of total cost of volunteers in each sector	No. of volunteers	Average cost of volunteers
General	€ 109,618	22%	194	€565
Domestic Violence	€ 10,213	2%	23	€444
Sexual Violence	€ 27,884	15%	129	€216
Counselling	€ 5,593	8%	56	€100
Children	€ 0	0%	6	€0
Total	€153,207	12%	408	€376

6. Volunteer and Staff costs

Volunteers and staff combined cost € 948,203 (74% of total expenditure).

Volunteer and Staff costs					
Sector	Total Costs	Volunteer Costs	Staff costs	Costs volunteers plus staff	% of total spent in the sector
General	€494,638	€109,618	€189,642	€299,260	60%
Domestic Violence	€465,718	€10,213	€392,296	€402,509	86%
Sexual Violence	€182,701	€27,884	€107,872	€135,756	74%
Counselling	€73,758	€5,593	€52,153	€57,746	78%
Children	€59,000	€0	€52,934	€52,934	90%
Total	€1,275,815	€153,307	€794,897	€948,205	74%

7. Premises, overheads and other costs

The percentage overall expenditure on premises, overheads and other costs amounted to **€327,612 (26%)** of the total spent by the funded organisations. The figures for the individual sectors are; general €195,379 (40%), domestic violence €63,209 (14%), sexual violence €46,945(26%), counselling €16,012 (22%) and children €6,066 (10%).

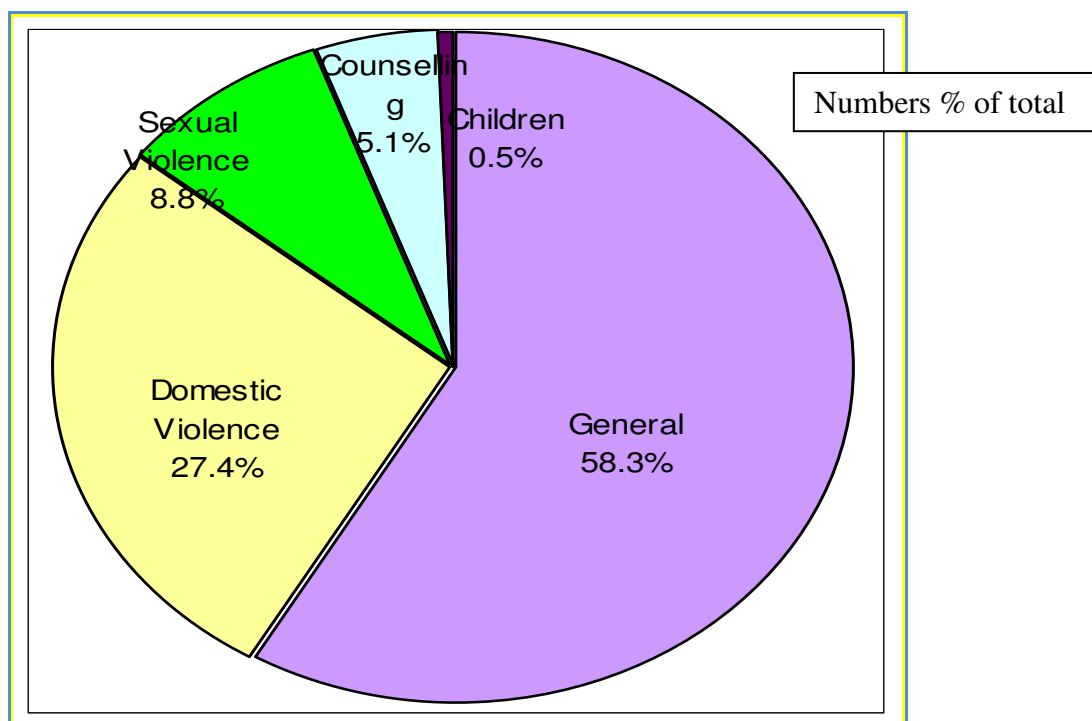
	Total spent	Premises cost	Overheads	Other Costs	Premises Overhead and other
Total	€1,275,815	€49,008	€87,154	€191,450	€327,612
% of total spent		4%	7%	15%	26%

Sector	Total costs	% of total Premises	% of total Overheads	% of total other costs	Total Premises Overhead and other	% of total sector cost
General	€494,638	5%	11%	23%	€195,379	40%
Domestic violence	€465,718	2%	5%	7%	€63,209	14%
Sexual violence	€182,701	4%	4%	18%	€46,945	26%
Counselling	€73,758	5%	2%	14%	€16,012	22%
Children	€59,000	2%	7%	1%	€6,066	10%
	€1,275,815				€327,612	26%

8. Number of victims helped

A total of **12,173 victims** were helped of which 7,096 were victims of general crime, (2,897 were assisted by the Crime Victims Helpline), 3,338 were victims of domestic violence, and 1,066 victims of sexual abuse were assisted. Counselling was provided to 615 victims of crime while 58 children and their families who were victims of crime were assisted by organisations funded by the Commission for the Support of Victims of Crime.

Numbers of victims helped 2010			
Projects	Sector	Nos.Helped	Nos % of total
8	General	7,096	58%
25	Domestic Violence	3,338	27%
4	Sexual Violence	1,066	9%
5	Counselling	615	5%
2	Children	58	0%
	Total	12,173	100%



9. Cost per victim

The average cost per victim helped was **€105** with the average cost per general victim of crime helped €70. The low cost is accounted for by the low cost of assisting each victim who calls the Crime Victim Helpline which accounts for 41% of those assisted in this category. The cost per victim in the domestic violence and sexual violence sectors was €140 and €171 respectively. The cost per child victim was €894 and the counselling sector cost €120 per client.

The cost per victim in the counselling sector is remarkably low at €120 per client considering an hour of counselling costs a minimum €75 per hour. The low grant to Living Life Voluntary Counselling Centre (€14,000) which provides a service through volunteer and student counsellors contributes to this low cost per person.

Cost per victim				
Sector	Total spent	Nos. helped	Numbers % of total	Average cost per victim
General	€ 494,638	7,096	38%	€ 70
Domestic Violence	€ 465,718	3,338	37%	€ 140
Sexual Violence	€ 182,701	1,066	14%	€ 171
Counselling	€ 73,758	615	6%	€ 120
Children	€ 59,000	58	5%	€ 1,017
Total	€ 1,275,815	12,173	100%	€ 105

10. Number of contact meetings

Thirty nine organisations were able to respond to this question. **There were 33,169 contact meetings.** This number is an estimate for a number of organisations, including organisations with significant numbers of victims and contacts. The Commission hopes that for 2011 most organisations will have the capacity to count the number of contacts with victims. The number of contacts for each of the sectors (with the percentage of the total in brackets) are general 13,208 (40%), domestic violence 12,201 (37%), sexual violence 4,498 (14%), counselling 2,805(8%) and children's services 457(1%).

The average number of contacts per victim for the organisations varies from sector to sector, but overall victims were contacted or met 2.7 times on average. In the general crime sector 6 of the 8 organisations responded giving an average 1.9 contacts per victim. This sector is dominated by the Crime Victims Helpline where it has been assumed that each call is from a separate victim.

Of the 19 organisations which could provide this figure in the domestic violence sector they had an average of 3.6 contacts per victim for court accompaniment. This covers a range with the most frequent meetings averaging 10 per client and the lowest frequencies of meetings averaging 1.5 in one case and 1.9 in two others. This suggests that by and large preparatory work and follow up meetings take place in addition to the court visit.

In the sexual violence sector 4 organisations were able to respond. Sexual violence organisations involved in accompaniment work have on average 4.2 contacts per victim. The average number of contacts meetings the returns varied from *One in Four* who say they meet clients on average 5 times to the *Dublin Rape Crisis Centre* who say they meet their clients for court accompaniment purposes once. *The Sexual Violence Centre, Cork* stated that they met their 5 victims of trafficking an average of 24 occasions each and the victims they provide with a court accompaniment service on 4 occasions.

4 of the 5 counselling organisations that provided figures in this sector say they met clients on average 5 times last year. In the counselling sector clients the average number of contacts meetings varied from 6 to 48. The Women's Therapy Centre say they met their 5 clients on 48 occasions each, whereas Living Life Counselling who had 285 clients met them 6.1 times each in 2010.

In the children's area the average number of contacts per victim is 7.8.

Number of contact meetings				
2010	Nos. Helped	No. of contact meetings	contacts % of total	Average no. of contacts
General	7,096	13,208	40%	1.9
Domestic Violence	3,338	12,201	37%	3.6
Sexual Violence	1,066	4,498	14%	4.2
Counselling	615	2,805	8%	4.6
Children	58	457	1%	7.8
Total	12,173	33,169	100%	2.7

11. Referrals

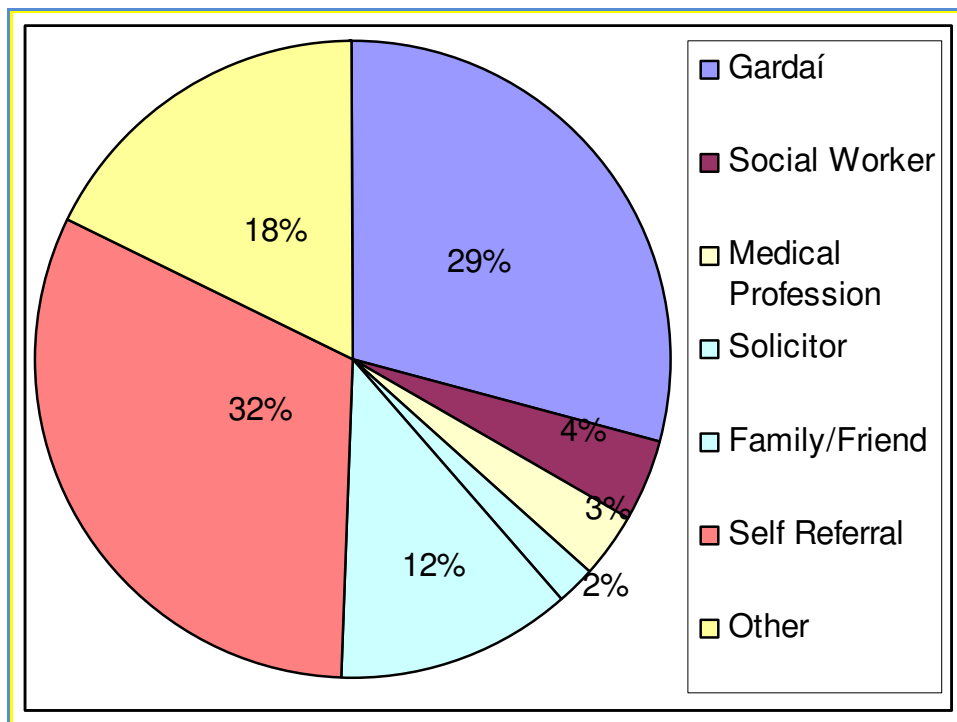
Twenty six of the funded organisations were able to respond to this question, the others said the figures were not available.

Out of the 12,173 victims helped we received the source of referrals in respect of 5,972 victims (49% of the total assisted).

Of these 1,892 (32%) were self referrals, 1,739 (29%) were referred by the Gardaí, 712 (12%) by a family or friend, 259 (4%) were referred by Social Workers, 185 (3%) were referred by the medical profession, 120(2%) by solicitors and 1,065 (18%) by others.

The greatest number of recorded referrals by the Gardaí were to *Support after Crime*, the *Federation for Victim Assistance* and *One in Four*.

Self Referral	Garda	Family/Friend	Social Worker	Medical Profession	Solicitor	Other	Total
1,892	1,739	712	259	185	120	1,065	5972
32%	29%	12%	4%	3%	2%	18%	100%

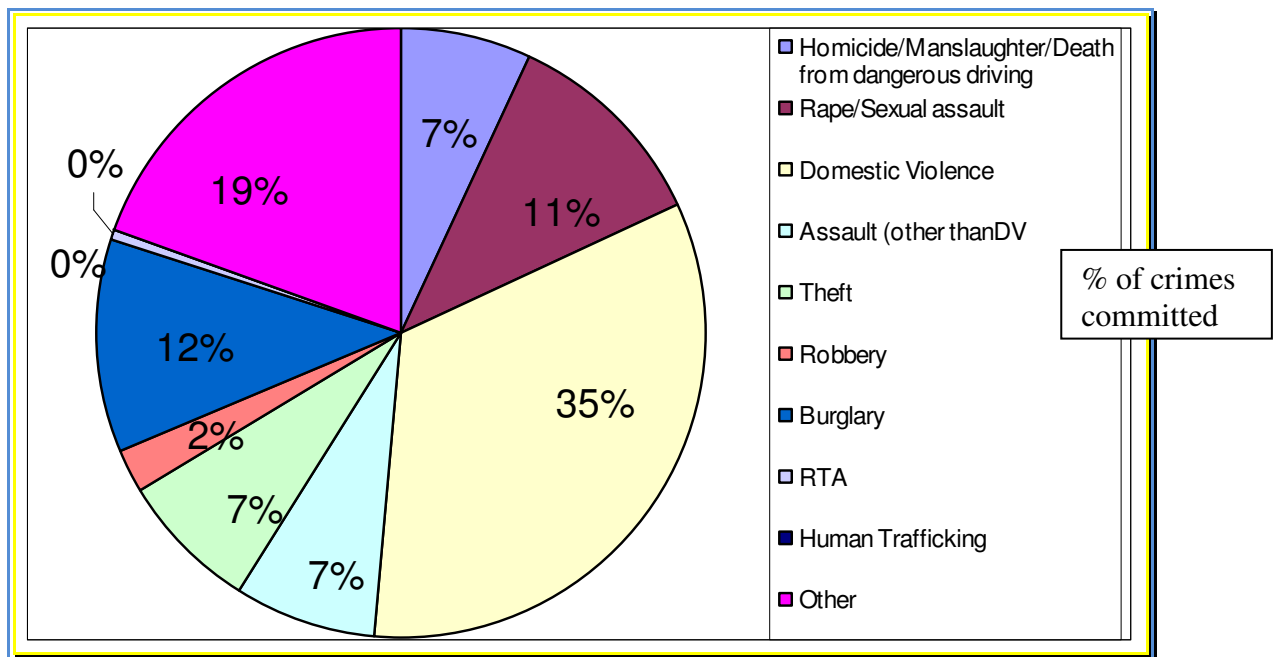


12. Types of crime committed

In 2010, **6,972** incidents of crime were documented in the returns submitted by the organisations.

2,338 (34% of the total) incidents of domestic violence were dealt with by the organisations funded by the Commission. Burglary was the next highest with 807 (12%) recorded. Rape and Sexual Assault cases were the next highest category of crime dealt with by the organisations funded by the Commission in 2010. There were 772 (11%) such cases recorded. Assault accounted for 515 (7%) incidences. Theft was reported by 517(7%) people. 482 homicides (7%) were dealt with as well as 30 road accidents (0%), 10 cases of human trafficking were dealt with by the *Sexual Violence Centre Cork* and 1,346 other types of crime (19%). The type of crime was not recorded for every victim assisted. Some victims experienced more than one type of crime.

Domestic Violence	Burglary	Rape/ Sexual assault	Assault (other than Domestic Violence)	Theft	Homicide/ Manslaughter/Death from dangerous driving	Robbery	Road Traffic Accidents	Human Trafficking	Other
2,338	807	772	515	517	482	155	30	10	1349
34.6%	12%	11%	7%	7%	7%	2%	.43%	.14%	19%



13. Working with other organisations

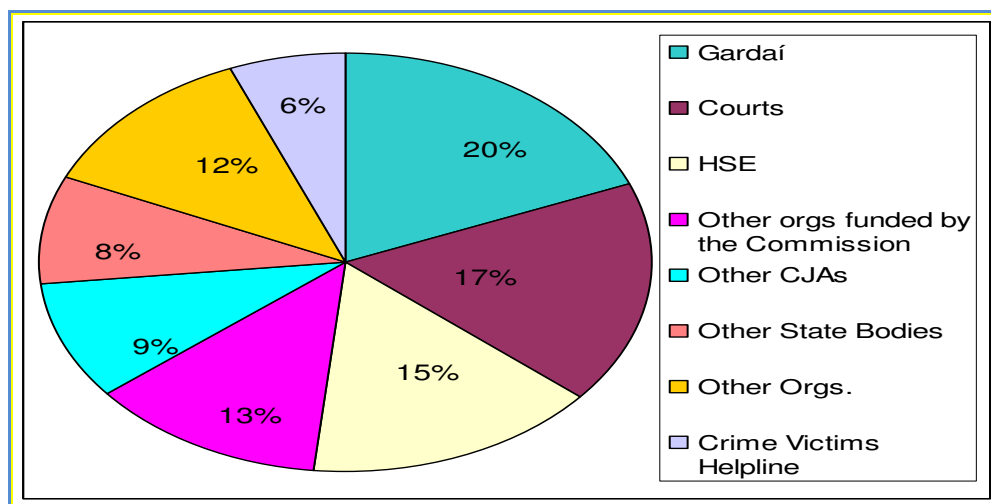
A total of 37 (84%) organisations of the 44 funded organisations say they work with the Gardaí, 34 (77%) of the organisations work with the Courts, 18 (41%) work with other criminal justice agencies, 30 (68%) work with the Health Service Executive, 16 (36%) work with other state bodies. Other state bodies included COSC (The National Office for the Prevention of Domestic, Sexual and Gender-based Violence), MABS (Money Advice and Budgeting Service) and the Family Support Agency (FSA).

Twenty five (57%) of the organisations say they work with the other organisations funded by the Commission, the majority of these are in the general services area. Twenty three (55%) of the funded organisations say they work with other organisations. These included local and community groups and organisations which catered for members of new communities, KIDWA (National Network of African and Migrant Women living in Ireland) and the Islamic Women's Cultural Centre.

The Crime Victims Helpline says it works with organisations funded by the Commission. However, only 12 (27%) of the funded organisations say they work with the Helpline, the majority of them being in the general crime area. Six (14%) of the organisations in this category say they work with the Helpline. No organisations in the sexual violence or counselling sectors and only three in the domestic violence sector say they work with the Helpline. This reflects the existence of separate higher profile helplines for sexual and domestic violence. Thirty (68%) of the organisations work with the Health Service Executive, 15 (34%) of them being in the domestic violence sector.

In all there were 195 types of contacts with other organisations listed in returns. If the totals for each category are expressed as a percentage of 195 it gives an indication of the frequency with which this type of contact was reported by the organisations. What this measurement cannot indicate is the intensity of contact. For instance an organisation might have daily contact with the courts and have a few referrals in a year from the Crime Victims Helpline, but both categories of contact will be reported. The numbers and percentages are listed in a table and shown in a graph below.

Gardaí	Courts	HSE	Other orgs funded by the Commission	Other CJAs	Other State Bodies	Other Orgs.	Crime Victims Helpline
37	34	30	25	18	16	23	12
19%	17%	15%	13%	9%	8%	12%	6%



14. Strengths

The main strength for many of the organisations is the number of clients who are benefiting from the services provided. The feedback received from clients has been very positive. The dedication and commitment of staff and volunteers was seen as a major asset in most groups which provide services to victims of crime and domestic violence. It was felt that volunteers often had a capacity to engage empathically with their clients. Value for money had been demonstrated to funders.

Court-accompaniment services which offer support to victims of crime and domestic violence can lessen feelings of intimidation and trauma which the victim may suffer from while attending court. Victims were empowered to make choices which ensured more successful and positive court proceedings. Completed paper work on the day alleviated some of the stress for their clients and also decreased the level of attrition. Many of the organisations had built up a good relationship with the Court Clerks.

Working in partnership with statutory and voluntary services which support victims of crime was seen as a major strength. Building a network of support services and links enables groups to become more well-known and visible so that their services can be accessed by victims of crime. National awareness of many of the services had increased.

In the counselling sector it was felt that highly skilled and committed psychotherapists meant that a professional service was offered. In the domestic violence sector a small number of women victims of domestic violence and abuse were supported towards psychological recovery from their experience.

The organisations dealing with children said their services were child and family focussed. The ability to respond early helped in the process of recovery. In the case of CARI they said that the clinical dedication of their staff in Limerick had helped to grow the network of contacts so that most children who reported a sexual crime in that area will be well informed of CARI.

Organisations dealing with victims of sexual abuse are now able to respond to increased numbers of call-outs to the Sexual Assault Treatment Unit and court accompaniment with the assistance of the funding allocated to them by the Commission.

15. Weaknesses

In most cases there has been an increase in the demand for the services. However, as in previous years many of the responses referred to lack of resources in one shape or another: too little funding, shortage of staff, lack of volunteers and counsellors, a service only being provided 'part-time' which means that some groups are not able to attend family law hearings. Lack of resources means they are limited in the pro-active work they can do with other agencies or groups within the community. Funds need to be available to invest further in training. Lack of awareness of the service which groups provide either generally or by certain professions was mentioned by a number of groups as a weakness. Uncertainty around funding makes it difficult to plan ahead.

Some organisations in the domestic violence sector felt that the court accompaniment role is not recognised by other professionals in the court system. They were also concerned with the facilities for victims in courts. Delays on family law days in courts can cause stress for clients who may find it difficult to arrange childcare. In some areas there is a lack of crisis spaces for women in need of emergency accommodations for safety reasons. Language difficulties when dealing with non-Irish national victims of domestic abuse were also mentioned. The perceived abuse of the legal system by perpetrators is a concern.

16. Plans to improve the service in the next 12 months

The organisations funded by the Commission had several suggestions about the way that the services they offer could be improved. Many of the organisations said they would continue to work and network with local services and relevant agencies to collectively provide the best service for women accessing courts, including preparation and follow up. They would continue to bring up issues relating to court accompaniment to the Court User's Forum. One organisation felt the issue of court accompaniment needs to be discussed at a national level with relevant stakeholders.

Funded organisations were interested in strengthening cooperation and information sharing with each other. Increased liaison and networking with other relevant services could result in improved sharing of information on the needs of victims. This could in turn lead to the development of protocols and improved practices and procedures

Training of staff and volunteers has also been mentioned as a way of improving the provision of services. Rape Crisis Network Ireland are prepared to offer extra training places to other support organisations on Victim Impact Statements and court accompaniment.

Domestic Violence Advocacy Service, Sligo plans to participate in a cross border project in 2011.

The funded organisations plan to expand their services and raise awareness to increase the uptake on their services. Some in the domestic violence sector intend to organise joint awareness raising events.

17. Other comments

Many of the organisations thanked the Commission for the Support of Victims of Crime for providing funding during 2010. Some stated that this funding was vital to their work and that they might not be able to provide a service without it. They stressed the importance of certain and consistent funding to allow long term planning and development. One NGO asked for a three year funding scheme.

Many commended the work of the Commission and particularly appreciated the opportunity to access good quality training. They also appreciated the support the Commission offered through the Consultative Forum and its website.

They welcomed the publication of the Victims Charter and hoped the Commission would continue its work in 2011 in clarifying the role of the Gardaí, the Courts and other legal practitioners.

The provision of court accompaniment services by groups dealing with victims of domestic violence was given as an example of the importance of the funding from the Commission. It was felt that *COSC* and *Safe Ireland* are having an increasingly positive influence at national level.

Some were concerned that only a skeleton court accompaniment staff existed at present in the Central Criminal Courts Complex. Court Support Services, however, say they are focusing on bringing their service up to international standards of best practise. The Dublin Rape Crisis Centre commented that the level of violence being experienced by victims witnessed by their volunteers attending the SATU unit have been traumatic.

In general, most of the organisations appreciated the support of the Commission.

19. Analysis of 2009 Audited Reports

Sector	Total Income 2009 Accounts	Commission Funding 2009	% Commission Funding	Reserves	Reserves in weeks
General (8)	597,887	427,279	72%	206,707	18
Domestic Violence (22)	17,874,138	406,500	2%	5,571,243	16
Sexual Violence (3)	2,065,260	168,000	8%	114,179	3
Counselling (4)	1,470,059	46,500	3%	679,309	24
Children (2)	28,588,436	91,000	0.3%	11,787,946	28
(39 organisations)	€50,595,780	€1,139,279	2%	€18,359,384	22

An analysis of the 2009 audited accounts of 39 of the 42 funded organisations in 2009 shows that the Commission allocation to organisations in 2009 accounted for just 2% of the total funding of those organisations. However, this overall figure was the subject of significant sectoral variation. Commission funding accounted for 72% of the funding to the eight organisations in the General sector. Even within this sector four organisations were funded more than 90% by the Commission with one funded only 14% and another funded 43%.

Commission funding accounted for 2% of funding to the twenty two organisations in the Domestic Violence sector. Commission funding amounted to 10% or more of funding in only four of these organisations. However, it is regarded as critical support by the domestic violence sector. In a recent evaluation 70% of women who attended a refuge got all the information and support they needed in relation to legal protection, and 21% had some of their needs met, with 9% saying that none of their needs were met.¹

Commission funding accounted for 8% of funding to the three organisations in the Sexual Violence sector. The training in court accompaniment and the court and Garda accompaniment programmes of the Rape Crisis Network Ireland, one of the funded projects, received a favourable assessment in a recent independent evaluation.²

Commission funding accounted for 3% of the funding to the four organisations in the Counselling sector. This is because victims of crime are usually being counselled as part of a more general counselling service.

¹ Safeireland, *Safety and Change: A national study of support needs and outcomes for women accessing refuge provision in Ireland*, Athlone: Safeireland, 2009, p. 31

² Bartlett, Helen, *Court and Garda Accompaniment Programme*, Galway: RCNI, 2010.

Commission funding accounted for 0.3% of the funding to the two organisations in the Children sector. Funding to one very large organisation accounts for less than 0.1%.

It is worrying to note that four of the organisations had no reserves and were showing absolute deficits in their annual accounts for 2009. Fortunately, these deficits were not for significant amounts. However, it is imprudent to be running an organisation with no cushion to pay immediate expenses such as salaries, heat, electricity, rent and other necessary running costs.

The remaining 35 organisations held reserves at the end of their 2009 accounting period, ranging from €4,186 (Support after Crime Services) to €10.7m (Barnados). To make sense of the wide variance in the absolute amount of reserves, all reserves were expressed in terms of the number of weeks expenditure they would cover. Overall, organisations at the end of their 2009 accounting period had reserves to cover 22 weeks of activity. This is well within general guidance of a minimum of three months cover. However, there is great variance in this figure.

The General sector had funding reserves of 17 weeks. However, when one organisation with small expenses and a disproportionate level of reserves is excluded the figure for the remaining six organisations was a worryingly low 8 weeks. When one further considers that this sector is the most dependent on Commission funding, it shows how precarious their position is.

The Domestic Violence sector had reserves to cover 16 weeks. Nine of the 22 organisations in this sector had less than 12 weeks cover.

The three organisations in the Sexual Violence sector, including one network organisation had a paltry 3 weeks cover in their reserves, with one organisation having a small absolute deficit.

The Counselling sector had 24 weeks, with one organisation having a minimal 3 weeks cover in its reserves.

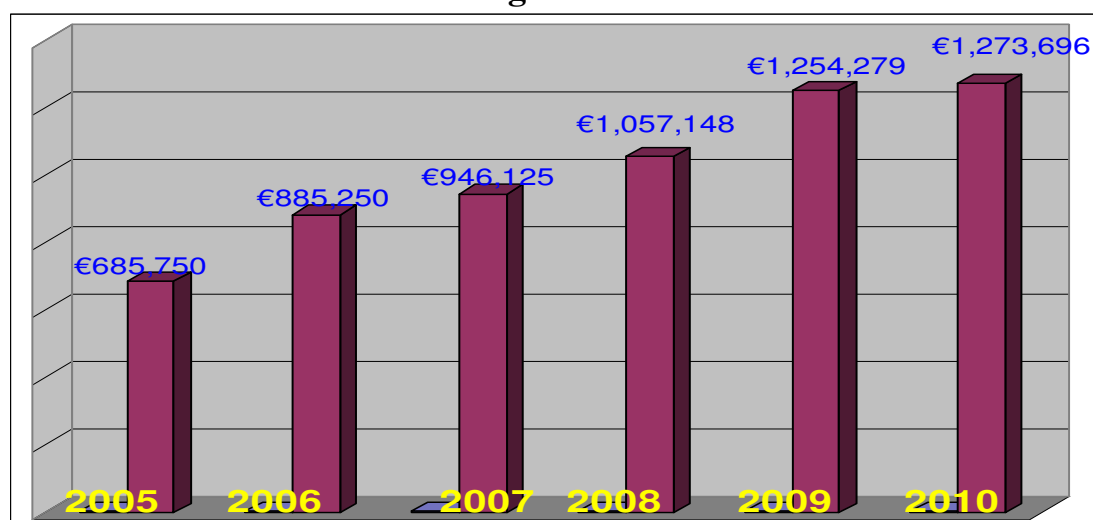
The Children sector has 28 weeks cover in its reserves. However, this sector illustrates how circumstances have changed. Since 2009, fund raising revenues collapsed and one organisation was forced to institute redundancies and pay cuts and divest itself of property in order to survive to provide a much truncated overall service. All of this was in spite of a healthy level of reserves in its accounts.

Appendix A - Organisations funded by the Commission

Organisation	Allocation	Spent	Category
Adapt (Kerry)	€27,000	€27,000	Domestic Violence
Adapt (Limerick)	€50,000	€50,000	Domestic Violence
AdVIC	€29,500	€29,500	General
Ascend (Roscrea)	€15,897	€18,000	Domestic Violence
Barnados	€29,000	€29,000	Children
Beacon of Light Counseling Centre	€22,150	€22,150	Counselling
CARI - Court accompaniment	€30,000	€30,000	Children
Carlow Women's Aid	€15,000	€15,000	Domestic Violence
Clare Haven Services	€12,000	€12,000	Domestic Violence
Cope Galway	€3,000	€2,443	Domestic Violence
Court Support Service	€53,000	€53,000	General
Crime Victims Helpline	€96,572	€97,234	General
Cuan Saor Women's Refuge Ltd.	€23,000	€23,261	Domestic Violence
Domestic Violence Advocacy Service , Sligo	€8,000	€8,000	Domestic Violence
Domestic Violence Response LTD. Galway	€18,000	€18,000	Domestic Violence
Donegal Women's Domestic Violence Service	€15,000	€15,000	Domestic Violence
Dublin Rape Crisis Centre	€20,000	€16,285	Sexual violence
Dundalk Counseling Service	€23,500	€23,350	Counselling
Family Life Centre (Violence against women) (Roscommon)	€20,000	€20,000	Domestic Violence
Federation for Victim Assistance	€84,000	€83,904	General
Inishowen Women's Outreach	€5,000	€1,772	Domestic Violence
Irish Tourist Assistance Service	€55,000	€55,000	General
Laois Support Services Against Domestic Abuse	€16,546	€19,728	Domestic Violence
Letterkenny Women's Centre (Counseling Team)	€4,000	€4,258	Counselling
Living Life Voluntary Counseling Centre (Dub - Wiclow)	€14,000	€14,000	Counselling
Longford Women's Link	€25,000	€25,000	Domestic Violence
Mayo Women's Support Service	€23,000	€23,000	Domestic Violence

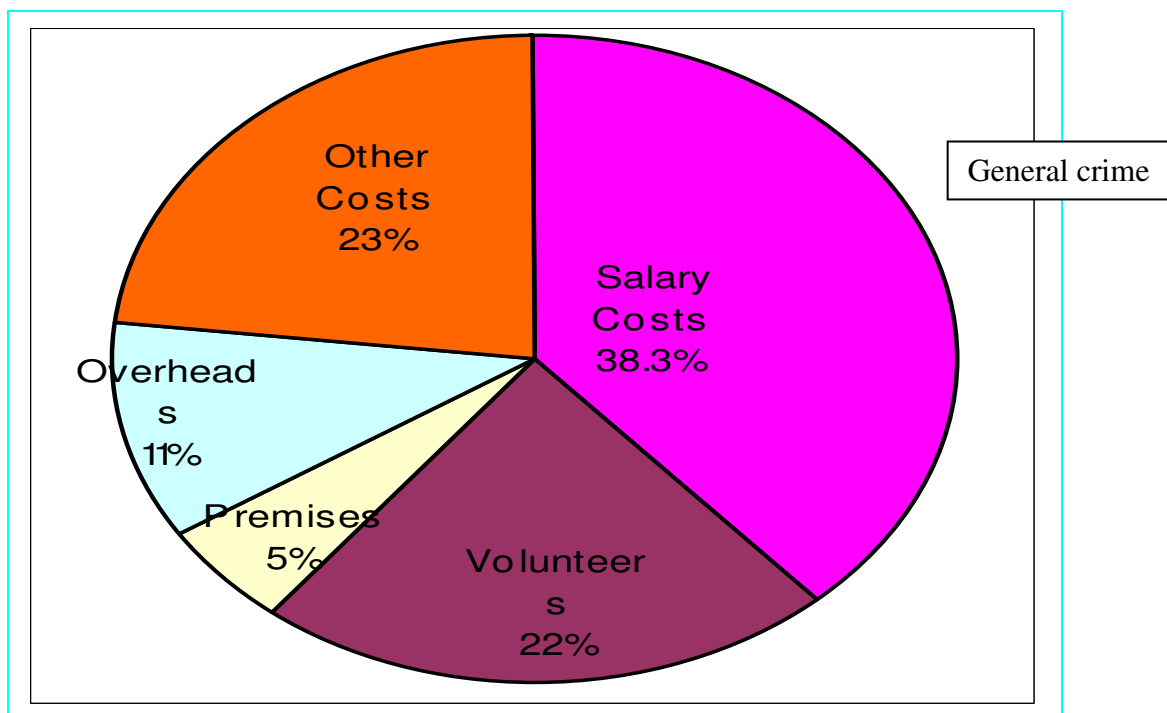
Meath Women's Refuge	€26,000	€26,000	Domestic Violence
Missing in Ireland Support Services	€5,000	€5,000	General
Mna Feasa	€25,500	€25,409	Domestic Violence
Offaly Women in Crisis	€9,000	€9,000	Domestic Violence
One in Four	€80,000	€80,000	Sexual violence
Open Door Network (Kerry)	€3,000	€3,000	Domestic Violence
Rape Crisis Network	€54,548	€60,416	Sexual violence
Saoirse Housing Association (Tallaght)	€13,500	€13,500	Domestic Violence
Sexual Violence Centre, Cork	€26,000	€26,000	Sexual violence
Support After Crime	€121,000	€121,000	General
Support After Homicide	€50,000	€50,000	General
Tearmann Housing Association	€13,883	€13,883	Domestic Violence
Westmeath Support Services	€15,000	€14,500	Domestic Violence
Women's Aid Dublin	€66,100	€65,746	Domestic Violence
Women's Aid Dundalk	€15,000	€15,141	Domestic Violence
Womens Therapy Centre	€10,000	€10,000	Domestic Violence
You Are Not Alone (YANA)	€3,000	€1,334	Domestic Violence
Total	€1,273,696	€1,275,815	

Funding 2005 - 2010



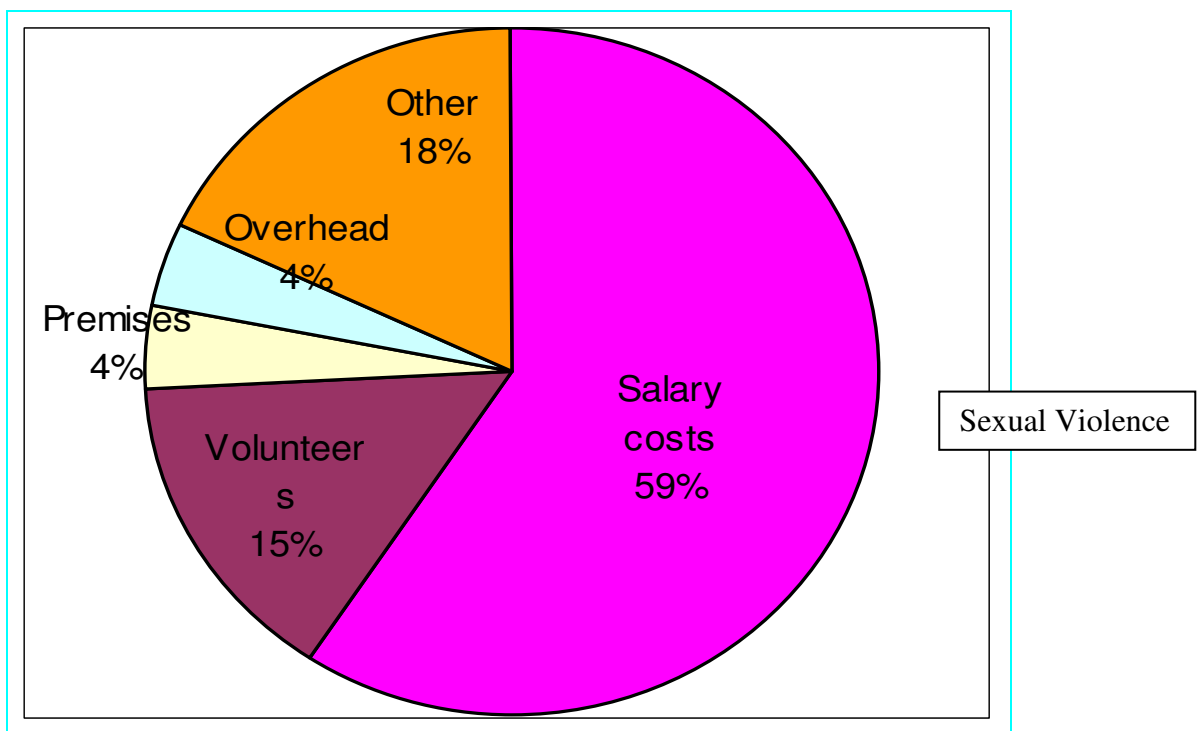
Appendix B - Costs per sector

General crime						
No of Projects	Salary Costs	Volunteers	Premises	Overheads	Other Costs	Total
8	€189,642	€109,618	€26,453	€53,183	€115,743	€494,638
% of total sector cost	38%	22%	5%	11%	23%	



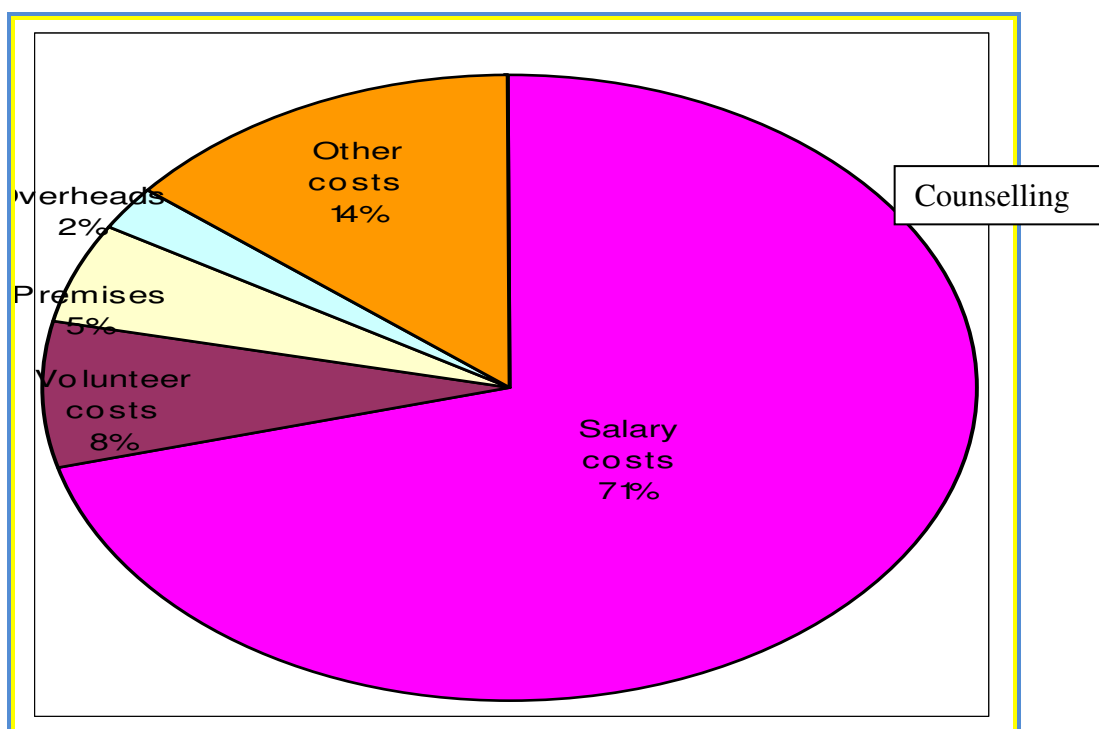
Court Support Service	€ 53,000	General
Crime Victims Helpline	€97,234	General
Federation for Victim Assistance	€ 83,904	General
Irish Tourist Assistance Service	€ 55,000	General
Missing in Ireland Support Services	€ 5,000	General
Support After Crime	€ 121,000	General
Support After Homicide	€ 50,000	General

Sexual violence						
No of Projects	Salary Costs	Volunteers	Premises	Overheads	Other Costs	Total
4	€107,872	€27,884	€7,075	€6,990	€32,880	€182,701
% of total sector costs	59%	15%	4%	4%	18%	14% of total budget



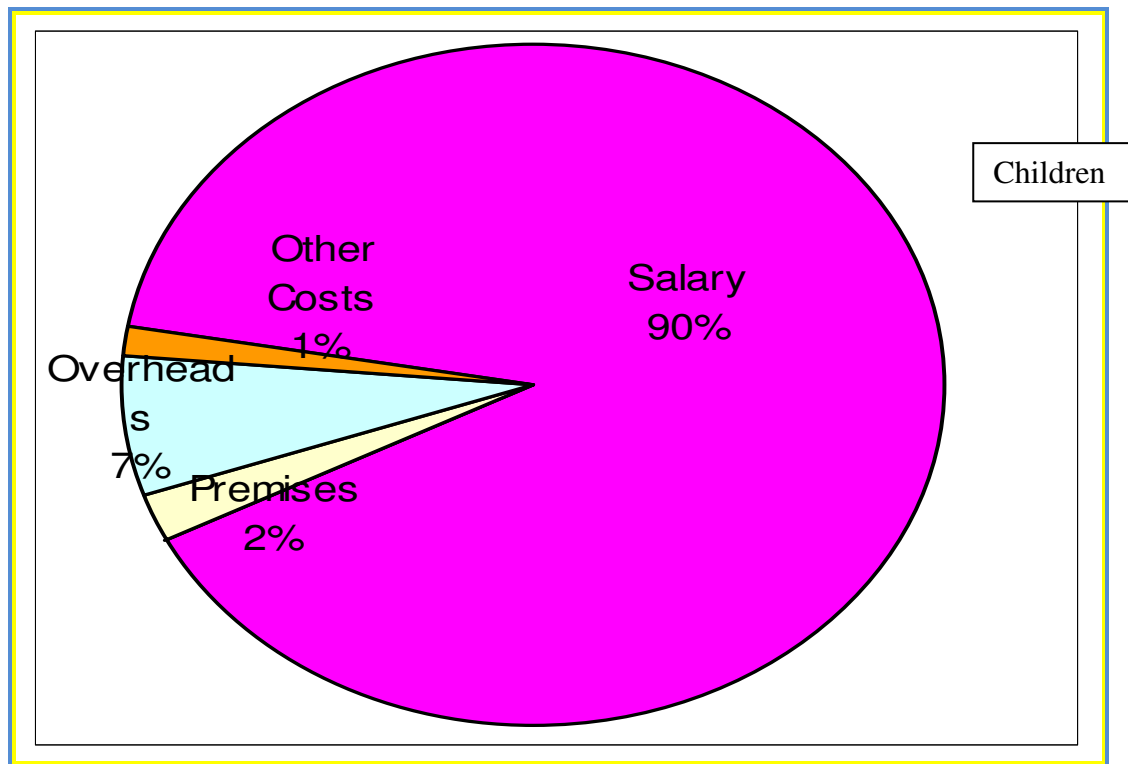
Dublin Rape Crisis Centre	€16,285	Sexual violence
One in Four	€80,000	Sexual violence
Rape Crisis Network	€60,416	Sexual violence
Sexual Violence Centre, Cork	€26,000	Sexual violence

Counselling						
No of Projects	Salary Costs	Volunteers	Premises	Overheads	Other Costs	Total
5	€52,153	€5,593	€3,965	€1,700	€10,347	€73,758
% of total sector costs	71%	8%	5%	2%	14%	6% of total budget



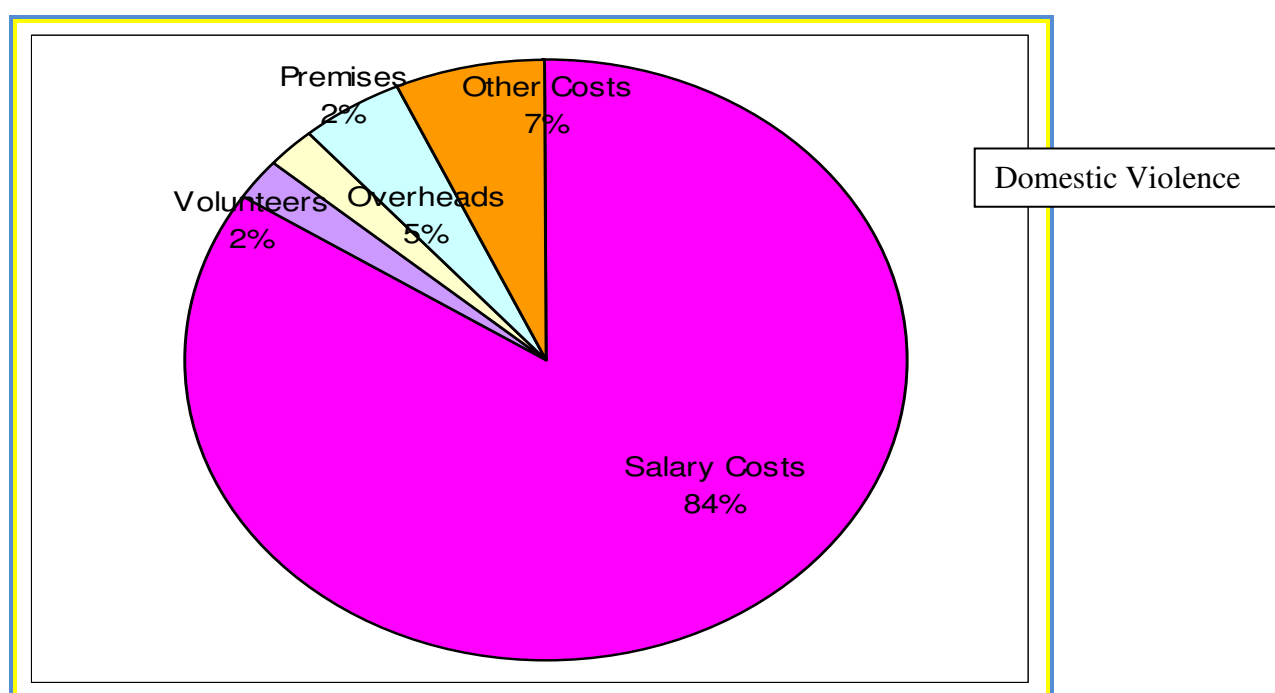
Beacon of Light Counseling Centre	€22,150	Counselling
Dundalk Counseling Service	€23,350	Counselling
Living Life Voluntary Counseling Centre (Dub - Wiclow)	€14,000	Counselling
Womens Therapy Centre	€10,000	Counselling
Letterkenny Womens Centre	€4,258	Counselling

Children						
No of Projects	Salary Costs	Volunteers	Premises	Overheads	Other Costs	Total
2	€52,934	€0	€1,375	€3,851	€840	59,000
% of total sector costs	90%	0%	2%	7%	1%	5% of total budget



Barnados	€29,000	Children
CARI - Court accompaniment	€30,000	Children

Domestic violence						
No of Projects	Salary Costs	Volunteers	Premises	Overheads	Other Costs	Total
25	€392,296	€10,213	€10,140	€21,430	€31,639	€465,718
% of total sector cost	84%	2%	2%	5%	7%	37% of total budget



Adapt (Kerry)	€27,000	Domestic Violence
Adapt (Limerick)	€50,000	Domestic Violence
Ascend (Roscrea)	€18,000	Domestic Violence
Carlow Women's Aid	€15,000	Domestic Violence
Clare Haven Services	€12,000	Domestic Violence
Cope Galway	€2,443	Domestic Violence
Cuan Saor Women's Refuge Ltd.	€23,261	Domestic Violence

Domestic Violence Advocacy Service , Sligo	€8,000	Domestic Violence
Domestic Violence Response LTD. Galway	€18,000	Domestic Violence
Donegal Women's Domestic Violence Service	€15,000	Domestic Violence
Family Life Centre (Violence against women) (Roscommon)	€20,000	Domestic Violence
Inishowen Women's Outreach	€1,772	Domestic Violence
Laois Support Services Against Domestic Abuse	€19,728	Domestic Violence
Longford Women's Link	€25,000	Domestic Violence
Mayo Women's Support	€23,000	Domestic Violence
Meath Women's Refuge	€26,000	Domestic Violence
Mna Feasa	€25,409	Domestic Violence
Offaly Women in Crisis	€9,000	Domestic Violence
Open Door Network	€3,000	Domestic Violence
Saoirse Housing Association (Tallaght)	€13,500	Domestic Violence
Tearmann Housing Association	€13,883	Domestic Violence
Westmeath Support Services	€14,500	Domestic Violence
Women's Aid Dublin	€65,746	Domestic Violence
Women's Aid Dundalk	€15,141	Domestic Violence
You Are Not Alone (YANA)	€1,334	Domestic Violence

Appendix C - Breakdown of Costs

Sector	Salary Costs	Volunteers costs	premises	overheads	other costs	Total
General	€189,642	€109,618	€26,453	€53,183	€115,743	€494,638
Domestic Violence	€392,296	€10,213	€10,140	€21,430	€31,639	€465,718
Sexual Violence	€107,872	€27,884	€7,075	€6,990	€32,880	€182,701
Counselling	€52,153	€5,593	€3,965	€1,700	€10,347	€73,758
Children	€52,934	€0	€1,375	€3,851	€840	€59,000
Total	€794,897	€153,307	€49,008	€87,154	€191,450	€1,275,815
% of total	62%	12%	4%	7%	15%	

