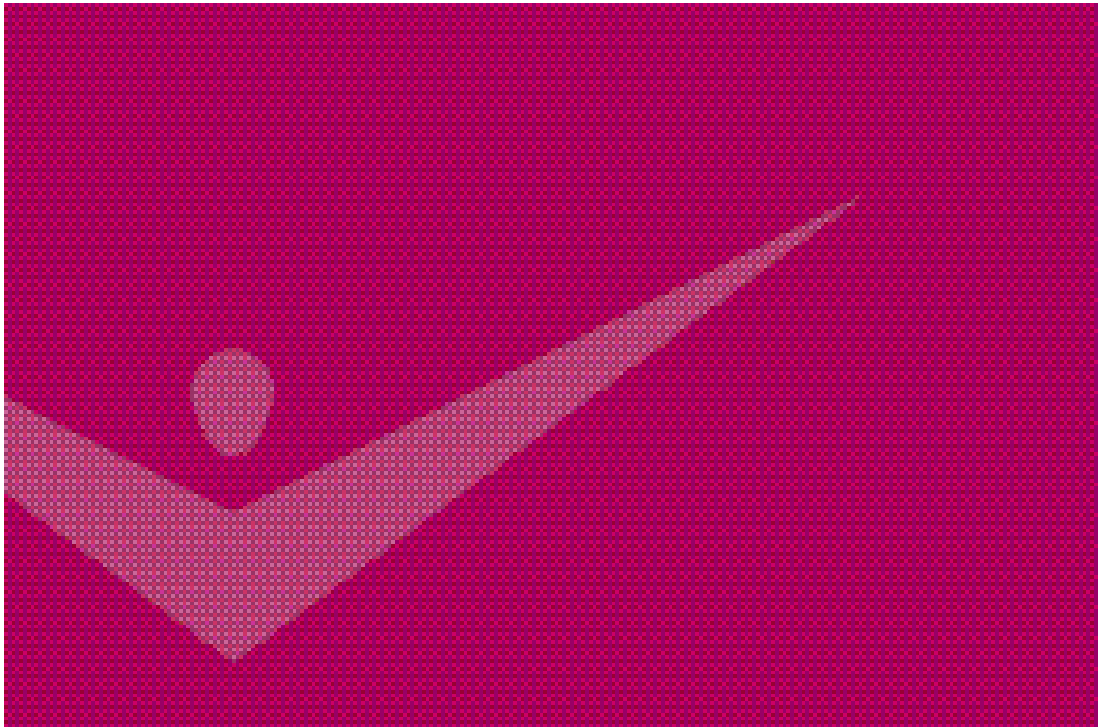


**COMMISSION FOR THE SUPPORT OF VICTIMS
OF CRIME**



**SUMMARY OF 2011 EVALUATION
AND
2011 FINANCIAL REPORTS**



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Commission for the Support of Victims of Crime

Summary of 2011 Evaluation and 2011 Financial Reports.

The Commission for the Support of Victims of Crime allocated €1,166,548 to 46 non-governmental organisations in 2011. See full list of funding allocated at Appendix A. The 46 funded organisations spent €1,205,684 in Commission funding in total in 2011. Some surpluses were carried over from 2010.

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
- counselling
- projects relating to children (one is a counselling project)

(i) General crime projects

- Total Cost of Projects: **€493,936**
- Accounted for 41% of total funding spent
- Accounted for 9 projects
- Average cost per project €54,882
- Helped 8,996 victims of crime (of which 3,253 called the Crime Victims Helpline)
- At an average cost of €55 per victim per year
- Staff salaries amounted to €257,032,
- Employed the Equivalent of 7 full time staff
- 52 % of the total spent in this sector
- Had 269 volunteers working on the projects
- The costs of volunteers amounted to €69,145, 14% of the total spent in this sector
- €22,250 or 5% of the total in this sector was spent on accommodation by the funded organisations

(ii) Domestic Violence projects

- Total Cost of projects in this category: **€452,118**
- Accounted for 37% of funding spent
- Accounted for 26 projects
- Average cost per project €17,389
- Helped victims 3,147
- At an average cost of €145 per victim per year
- Staff salaries amounted to € 349,838, - 77% of the total spent in this sector
- Employed the equivalent of 13 full time staff
- Had 18 volunteers working on the projects
- Volunteer costs amounted to € 3,025– 1% of the total spent in this sector
- €17,919 or 4% of the total in this sector was spent on accommodation by the funded organisations
- Twenty organisations operate with staff only

iii) Sexual violence projects

- Total cost of projects in this category: **€159,331**
- Accounted for 13% of funding spent
- Accounted for 4 projects (one project is the Rape Crisis Network, Ireland)
- Average cost per project €39,833
- Helped 1,119 victims
- At an average cost of €142 per victim per year
- Staff salaries amounted to €97,552 – 61% of the total spent in this sector
- Employed the equivalent of 2 full time staff
- Had 129 volunteers working on the projects
- The costs of volunteers amounted to €6,767 - 4% of the total spent in this sector
- €9,112 was spent on premises or 6% of the total in this sector
- One of these organisations operates with staff only

(iv) Counselling projects

- Total cost of projects in this category: **€61,800**
- Accounted for 5% of funding granted
- Accounted for 5 projects
- Average cost per project €12,360
- Helped 531 victims
- At an average cost of €116 per victim per year
- Staff salaries amounted to €54,851– 89% of the total spent in this sector
- Employed the equivalent of 1 full time staff member
- Had 65 volunteers working on the projects
- Volunteer costs amounted to €2,605 – 4% of the total spent in this sector
- €1725 or 3% of the total in this sector was spent on accommodation by the funded organisations
- Four of these organisations operate with staff only

(v) Children's projects

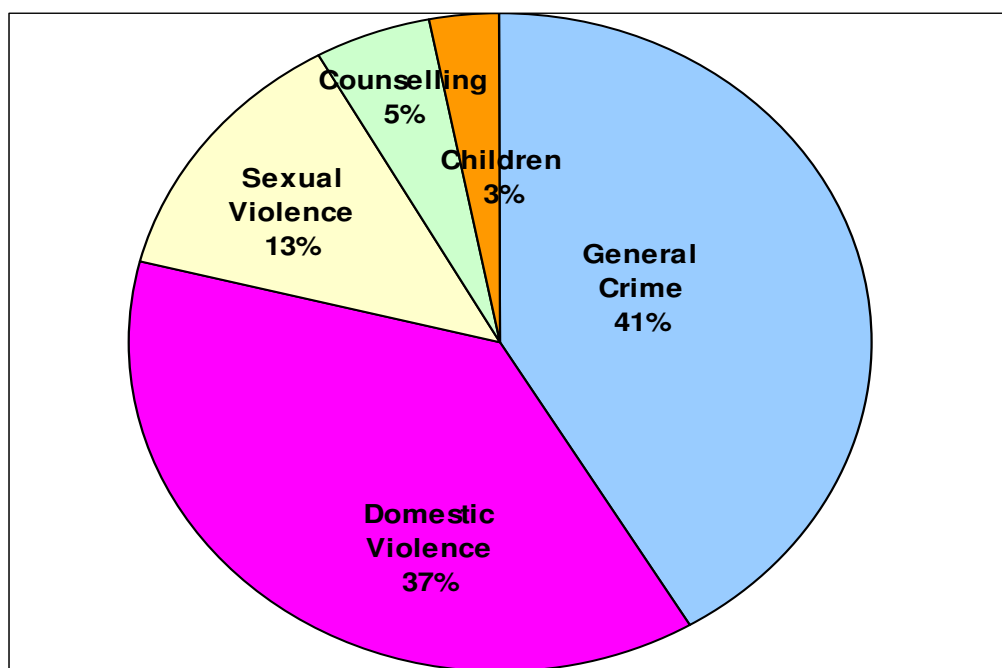
- Total Cost of Projects in this category: **€38,500**
- Accounted for 3 % of funding allocated
- Accounted for 2 projects
- Average cost per project €19,250
- Helped 81 victims
- At an average cost of €475 per victim per year
- Staff salaries amounted to €38,500 – 100 % of the total spent in this sector
- Employed the equivalent of 1 full time staff member
- One organisations has 8 volunteers working on the project
- One of the organisations works with staff only

2. Funding by sector

Of the total funding spent of just over €1.2 million by non-governmental organisations, 41% went to general crime groups including homicide, tourist victims of crime and missing persons, 37% went to domestic violence groups, 13% went to sexual violence, 5% went to groups who provide counselling to victims of crime and 3% went to children's groups. For the breakdown of expenditure by sector see Appendix C.

Sector	Amount spent	% of total spent
General Crime	€493,936	41%
Domestic Violence	€452,118	37%
Sexual Violence	€159,331	13%
Counselling	€61,800	5%
Children	€38,500	3%
Total	€1,205,684	100%

Funding

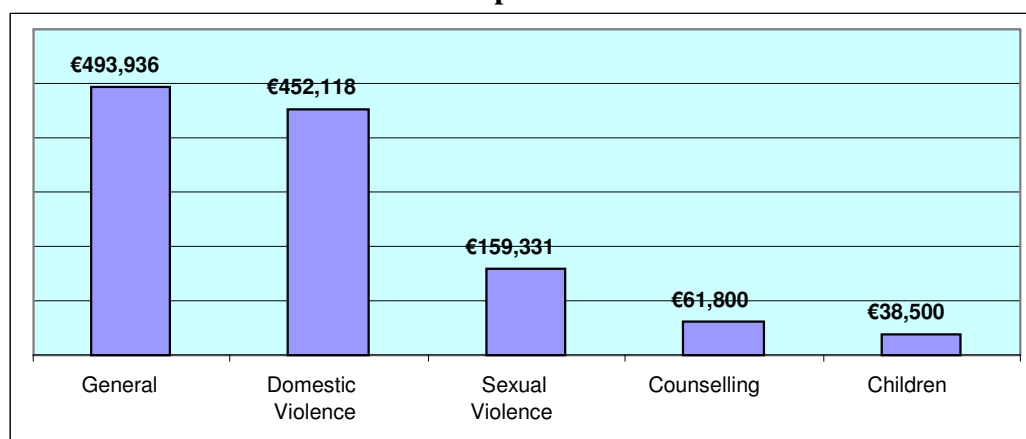


3. Cost per project

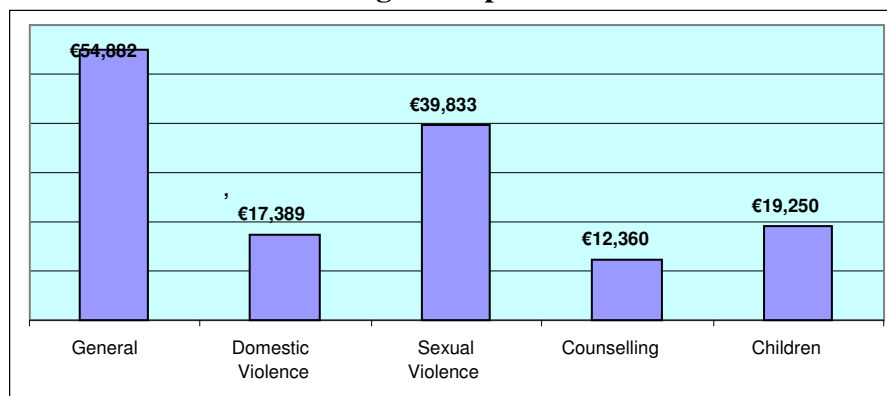
The average cost per project was €54,882 for general crime ranging from €117,000 for *Support After Crime* to €4,483 for *Victim Support*. The average cost per project in the domestic violence sector was €17,389. The average cost for sexual violence projects was €39,883. *The Rape Crisis Network, Ireland* ran one project for its network of 16 centres. The average cost per project in the Counselling sector was €12,360. The two children's projects cost on average €19,250.

Sector	Number of projects	Amount spent	Average cost of project
General Crime	9	€493,936	€54,882
Domestic Violence	26	€452,118	€17,389
Sexual Violence	4	€159,331	€39,833
Counselling	5	€61,800	€12,360
Children	2	€38,500	€19,250
Total	46	€1,205,684	€26,211

Cost per sector



Average Cost per sector

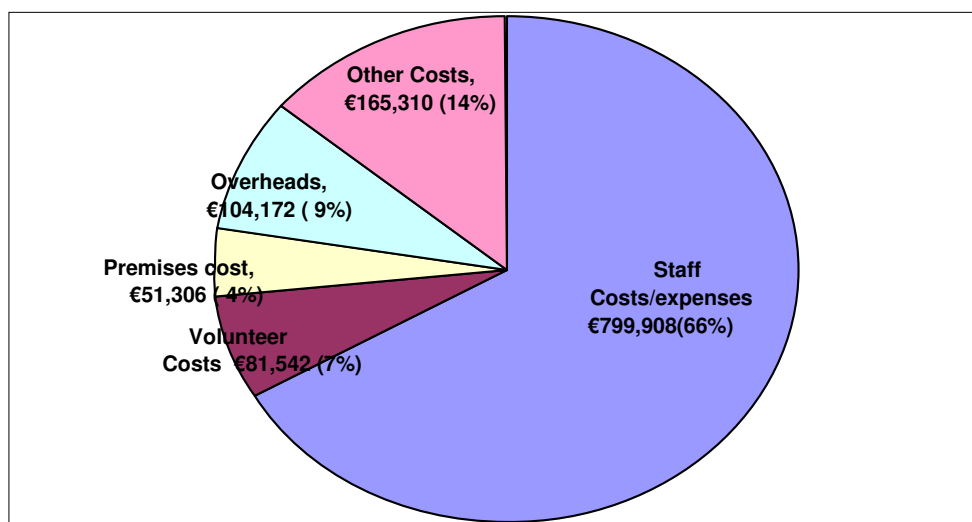


4. Breakdown of spending by categories of spending

Forty five organisations provided breakdowns of their expenditure under categories. The categories (with overall average percentage in brackets) were: staff costs €797,772 (66%), staff expenses €2,136 (0.2%) volunteer costs €81,542 (7%), premises €51,306 (4%), overheads €104,172 (9%) and other costs €168,757 (14%).

	Staff Costs	Staff Expenses	Volunteer costs	Premises cost	Overheads	Other Costs	Total
Total	€797,772	€2,136	€81,542	€51,306	€104,172	€168,757	€1,205,685
% of total	66%	0.2%	7%	4%	9%	14%	

Spending by category



% of total cost in each sector						
Sector	Staff Costs	Volunteer Costs	Staff Expenses	Premises cost	Overheads	Other Costs
General	52%	14%		5%	13%	16%
Domestic Violence	77%	1%	0%	4%	7%	10%
Sexual violence	61%	4%	0%	6%	4%	25%
Counselling	89%	4%	0%	3%	2%	2%
Children	100%					

5. Volunteers Costs and Numbers

There are a total of **489 volunteers** of which 269 are in the general crime area, 18 in the domestic violence sector and 129 in the sexual violence sector with 65 in the counselling sector and 8 in the organisations working with children. The largest number of volunteers is in the Federation for Victims Assistance (78) with the Rape Crisis Network coming in second with 75. Living Life Counselling also rely on a high number of volunteers (56) which accounts for the low cost.

Numbers of Volunteers				
Sector	No. of Projects	No. of volunteers	No. of projects which use volunteers	No. of projects which use staff only
General	9	269	9	-
Domestic Violence	26	18	4	22
Sexual violence	4	129	3	1
Counselling	5	65	2	3
Children	2	8	1	1
	46	489	19	27

The total cost of volunteers is **€81,542**, 7% of the total spent by the funded organisations. The highest costs were in the general crime sector at €69,145, or on average €257 per volunteer, sexual violence following at €6,767, costing €52 on average per volunteer. Costs in the domestic violence sector were €3,025, the average cost per volunteer being €168. Volunteer costs in the counselling sector are very low at €2,605. Considering there are 65 volunteers in this sector, the average cost per volunteer is €40. The overall average cost per volunteer is €167.

Volunteers Costs				
Sector	Volunteers Costs	% of total cost of volunteers in each sector	No. of volunteers	Average cost of volunteers
General	€69,145	14%	269	€257
Domestic Violence	€3,025	1%	18	€168
Sexual Violence	€6,767	4%	129	€52
Counselling	€2,605	4%	65	€40
Children	€ 0	0%	8	0
Total	€81,542	7%	489	€167

6. Staff Salary Costs

Staff costs amounted to €797,773 or 66% of the total spent by organisations. This is the highest cost in providing these services. There is the equivalent of 24 full time staff working for this amount at an average cost of €32,877 per full time equivalent. The greatest number of staff are in the Domestic Violence Sector. As a result staff costs are highest in the Domestic Violence Sector at €349,839. Total staff costs are lowest in the Children sector at €38,500

Sector	Staff salary costs	% of total cost of this sector	Full time equivalent
General	€257,032	52%	7
Domestic Violence	€349,838	77%	13
Sexual	€97,552	61%	2
Counselling	€54,851	89%	1
Children	€38,500	100%	1
	€797,773	66%	24

7. Volunteer and Staff costs

Volunteers and staff combined cost € 879,316 (73% 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	€493,936	€69,145	€257,032	€326,177	66%
Domestic Violence	€452,119	€3,025	€349,838	€352,864	78%
Sexual Violence	€159,331	€6,767	€97,552	€104,319	65%
Counselling	€61,800	€2,605	€54,851	€57,456	93%
Children	€38,500	€0	€38,500	€38,500	100%
Total	€1,205,685	€81,542	€797,773	€879,316	73%

8. Premises, overheads and other costs

The overall expenditure on premises, overheads and other costs amounted to €324,235 (27%) of the total spent by the funded organisations. The figures for the individual sectors are; general €167,759 (34%), domestic violence €97,120 (22%), sexual violence €55,012 (35%) and counselling €4,344 (7%).

	Premises cost	Overheads	Other Costs	Total	Total Sector Costs	% of total cost
General	€22,550	€63,929	€81,280	€167,759	€493,936	34%
Domestic Violence	€17,919	€33,391	€45,810	€97,120	€452,118	21%
Sexual violence	€9,112	€5,700	€40,200	€55,012	€159,331	35%
Counselling	€1,725	€1,152	€1,467	€4,344	€61,800	7%
Children	€0	€0	€0	€0	€38,500	0%
Total	€51,306	€104,172	€168,757	€324,235	€1,205,684	27%

% of Total Sector Costs

	% of total sector costs premises	% of total sector costs overheads	% of total sector costs other costs
General	5%	13%	16%
Domestic Violence	4%	7%	10%
Sexual violence	6%	4%	25%
Counselling	3%	2%	2%
Children			
Total	4%	9%	14%

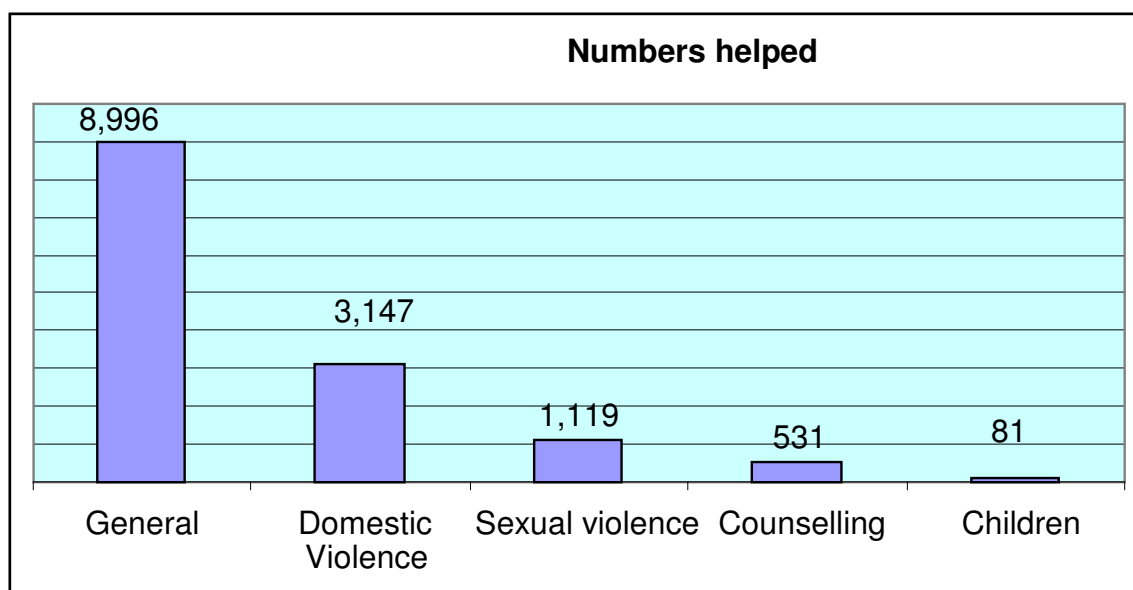
9. Number of victims helped

A total of **13,874 victims** were assisted by 44 organisations. 8,996 were victims of general crime, (3,253 were assisted by the Crime Victims Helpline). Support after Homicide one of the central organisation in this sector was not able to provide numbers at this stage. 3,147 victims of domestic violence and 1,119 victims of sexual abuse were assisted. Counselling was provided to 531 victims of crime while 81 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	
Sector	Nos. helped
General	*8,996
Domestic Violence	3,147
Sexual violence	1,119
Counselling	531
Children	**81
Total	13,874

* Includes calls to the Crime Victims Helpline

**This includes child victims' family members who were assisted



10. Cost per victim

The average cost per victim in the general crime sector was €55. The low cost is accounted for by the low cost of assisting each victim who calls the Crime Victim Helpline which accounts for 3,253 of those assisted in this category. The cost per victim in the domestic violence and sexual violence sectors was €144 and €142 respectively. The counselling sector cost €116 per client and the cost per victim in the children sector was €475. The average cost per victim was €87

The cost per victim in the counselling sector is low at €116 per client considering an hour of private counselling may cost €75 per hour. The low grant to Living Life Voluntary Counselling Centre (€13,000) which provides a service through volunteer and student counsellors contributes to this low cost per person.

Average cost per victims		
Sector	Nos. helped	Average cost per victim
General	8,996	€55
Domestic Violence	3,147	€144
sexual violence	1,119	€142
Counselling	531	€116
Children	81	€475
Total	13,874	€87

11. Number of contact meetings

Thirty eight organisations were able to respond to this question. There were **33,556 contact meetings**. This number is an estimate for a number of organisations, including organisations with significant numbers of victims and contacts. The number includes in some case phone contacts. The number of contacts for each of the sectors (with the percentage of the total in brackets) are general 7,390 (22%), domestic violence 23,325 (70%), sexual violence 868 (3%), counselling 1,544 (5%) and children's services 429 (1%).

The average number of contacts per victim for organisations varies from sector to sector, but overall victims were contacted or met four times on average.

In the general crime area, where we accounted for seven organisations the average was one contact per victim. This sector is dominated by the Crime Victims Helpline where it has been assumed that each call is from a separate victim and was counted as one contact per victim.

In the domestic violence sector where 23 organisations could provide figures they had an average of 8 contacts per victim for court accompaniment. This covers a range from 1 to 28 contacts per victim and covers phone calls in some instances.

The two organisations which could provide figures in the sexual violence sector have on average 3 contacts per victim. However, one of these organisations say that this is only for court and garda accompaniment. They would meet many of these clients on several other occasions, but these contacts are not funded by the Commission.

Counselling organisations say they met clients on average 13 times last year. In the children's area the average number of contacts per victim is 5.

Number of contact meetings				
Sector (No. of organisations)	Nos. Helped-orgs who supplied contacts	No. of contact meetings	contacts % of total	Average no. of contacts
General (7)	5,896	7,390	22%	1
Domestic Violence (23)	3,049	23,325	70%	8
Sexual Violence (2)	262	868	3%	3
Counselling (3)	120	1,544	5%	13
Children (2)	81	429	1%	5
Total (38)	9,408	33,556	100%	4

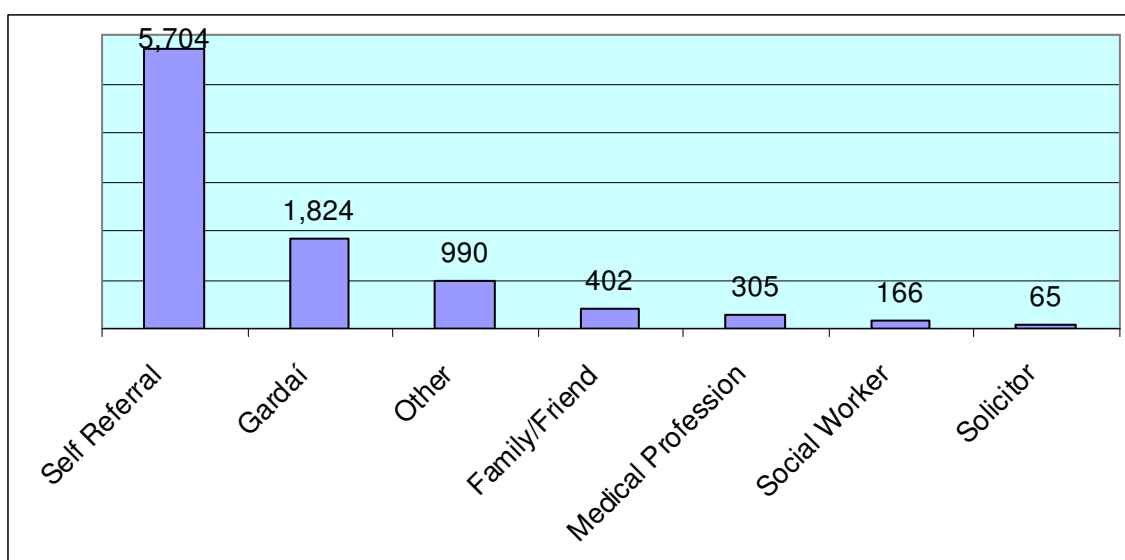
12. Referrals

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

Out of the 13,874 victims helped we received the source of referrals in respect of 9,456 victims (68% of the total assisted).

Of these 5,704 (60%) were self referrals, 1,824 (19%) were referred by the Gardaí, 402 (4%) by a family or friend, 305 (3%) were referred by medical practitioners. Social Workers referred 166 (2%), 65(1%) were referred by solicitors and 990 (10%) by others.

Self Referral	Gardaí	Other	Family/ Friend	Medical Profession	Social Worker	Solicitor	
5,704	1,824	990	402	305	166	65	9,456
60%	19%	10%	4%	3%	2%	1%	



13. Types of crime committed

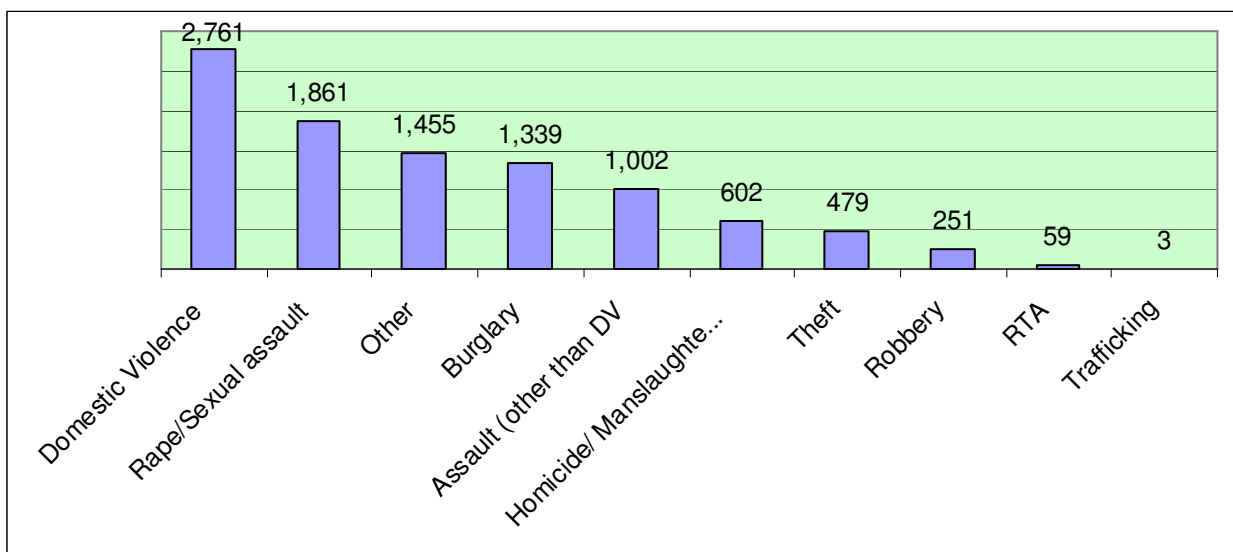
In 2011, 9,812 incidents of crime were documented in the returns submitted by 34 organisations.

2,761 (28% of the total) incidents of domestic violence were dealt with by organisations funded by the Commission. Sexual Assault cases were the next highest with 1,861 (19%) recorded. Burglary accounted for 1,339 (14%) cases. Assault cases other than domestic violence were the next highest category of crime dealt with by the organisations funded by the Commission at 1,002 (10%). Homicide cases accounted for 602 (6%). Figures from Support after Homicide were not recorded. Theft was reported by 479 (5%) people, robbery 251(3%), as well as 59 road accidents (1%), two cases of human trafficking were dealt with by the *Sexual Violence Centre Cork* and one by *Roscommon Safe Link*. 1,445(15%) other types of crime which included fraud were recorded.

The type of crime was not recorded for every victim assisted. Some victims experienced more than one type of crime. More than one person may report the death of a relation. Sexual violence cases may also be dealt with by organisations in the general crime category.

Types of Crime Committed

Domestic Violence	Rape/Sexual assault	Burglary	Assault (other than DV)	Homicide/Manslaughter/Death from dangerous driving	Theft	Robbery	RTA	Trafficking	Other
2,761	1,861	1,339	1,002	602	479	251	59	3	1,455
28%	19%	14%	10%	6%	5%	3%	1%	0%	15%



14. Working with other organisations

A total of forty two (91%) organisations of the 46 funded organisations say they work with the Gardaí. Thirty five (76%) of the organisations work with the Courts. Twenty three (50%) work with other criminal justice agencies. Thirty seven (80%) work with the Health Service Executive. Twenty five (54%) 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), the Family Support Agency (FSA) and the Legal Aid Board. Thirty seven (82%) of the organisations work with the Health Service Executive. Twenty two of them being in the domestic violence sector.

Thirty one (67%) of the funded organisations say they work with other organisations. These included local and community groups, St. Vincent De Paul, Safe Ireland and Citizens Advice Services.

Twenty nine (63%) of the organisations say they work with the other organisations funded by the Commission, the majority of these are in the general services area. The Crime Victims Helpline says it works with organisations funded by the Commission. However, only sixteen (35%) of the funded organisations say they work with the Helpline, the majority of them being in the general crime area. Three of the four organisations in the sexual violence sector work with the Helpline while only five in the domestic violence sector do. This reflects the existence of separate higher profile Helplines for domestic violence.

In all there were 238 types of contacts with other organisations listed in returns. If the totals for each category are expressed as a percentage of 238 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 the table below.

	Gardaí	Health Service Executive	Courts	Other Organisations	Other CSVC funded Orgs.	Other Criminal Justice Agencies	Other State Bodies	Crime Victims Helpline	Total
	42	37	35	31	29	23	25	16	238
% or orgs	91%	80%	76%	67%	63%	50%	54%	35%	
% of total contacts	18%	16%	15%	13%	12%	10%	11%	7%	100%

15. Plans to improve co-operation with organisations funded by the Commission for the Support of Victims of Crime

Most of organisations agreed that 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. 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

Some Domestic Violence organisations wished to continue working with local services to collectively provide best service for women accessing court – including preparation, court accompaniment and follow up. Some of them felt co-operation between the funded organisations could be improved by bringing ongoing issues related to the court accompaniment service to the Court Service User’s Forum. Court Accompaniment Workers should be actively involved in information sharing for the support of victims of crime

Adapt Kerry said they would continue to offer court accompaniment to clients of other services funded by the Commission, should they need to travel to Kerry for court hearings. They anticipated that this would be reciprocated by other services should the need arise. They would also continue to work under the aegis of *SAFE IRELAND* – the national representative body to co-operate with fellow member services and the Commission regarding better service and outcomes for victims of domestic violence

During 2011, meetings took place between Victim Support at Court, Support after Homicide and AdVIC. AdVIC and Support after Homicide gave presentations at an introduction meeting arranged by Victim Support at Court for their volunteers. An article on their services was provided for AdVIC’s December newsletter.

Amen Support Services said they would like to build relations with other organisations funded by the Commission, who would be willing to provide court support to male victims of domestic abuse outside of the Dublin and North East Region.

The links between *CARI* and the *Victim Support at Court* are strong and very useful for both organisations. Those links improved in 2011 and *CARI* hopes to continue to work closely with *Victim Support at Court*. *CARI* have also managed to forge close links with a number of different groups such as *RCNI*, *One in Four*, *Barnardos* and *Dublin Rape Crisis Centre*

The Women's Therapy Centre will facilitate a workshop for volunteers in 2012 on the topic of Self-care and Reflective Practice and will provide a debriefing session for volunteers in Commission funded services on request.

One organisation felt the issue of court accompaniment needs to be discussed at a national level with relevant stakeholders.

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.

The Counselling groups have organised a clinical directors group to co-ordinate responses to publications of relevant reports and to support one another as calls to their services peak.

16. Other comments

A number of the organisations said that the continued support of The Commission, allowed them to maintain optimum support to the women with whom they work. Furthermore the Consultative Forum and the Garda Crime Victims Forum provided invaluable opportunities to inform them in their work and to provide a space to discuss the issues that can impact on any victim's capacity to achieve justice for themselves.

The Dublin Rape Crisis Centre welcomed the initiative taken by the Commission in its Forum meeting in early 2011 where the funded organisations were actively encouraged and supported at the Forum to increase cooperation over time with other Commission funded organisations. This has proven to be very useful, especially in a period of scarcer resources. They acknowledged that the Commission itself has been operating on a reduced budget and as a consequence had to itself reduce funding to services. They in turn as a service had to review and tighten their own costs to make the most effective use of their resources.

Adapt Limerick said that the current financial circumstances have impacted on such services as the *Legal Aid Board* and the availability of legal aid in a timely manner. Funding restrictions also meant the local Court Services found it difficult to continue to provide the level of service women in domestic violence circumstances had come to appreciate. These restricted services are having a serious impact on the accompaniment service *ADAPT* provides. In addition the changes in the law in regard to maintenance are making life more difficult for women who are forced to be financially dependent on their ex-partners.

Changes to the Domestic Violence Act in 2011 have resulted in more women seeking legal recourse. While this is welcome for victims of domestic violence, it also puts additional pressure on court accompaniment services which has received cuts in

funding over the last two years. *Clare Haven* liaised with the Court Manager in Ennis Court and she agreed to e-mail the listings for the Family Court in advance of the court date. This is proving to be hugely beneficial as clients now have some idea as to the time their hearing takes place and it is easier to arrange childcare and transport.

A number of organisations stressed the importance of certain and consistent funding to allow long term planning and development. One organisation asked for a three year funding scheme, so that they could operate in a more secure and professional manner.

One organisation commented that it anticipated that there would be an increase in calls due to the Euro 2012 soccer competition as happened during the 1990's world cup matches.

17. Analysis of 2010 Audited Reports

Category	Total Income Income 2010	CSVC Funding 2010	% CSVC
General (8)	€619,612	€494,638	80%
Domestic Violence(22)	€23,427,792	€435,974	2%
Sexual (4)	€3,753,439	€182,701	5%
Counselling (5)	€1,566,443	€73,758	5%
Children (2)	€24,958,386	€59,000	0.2%
41 organisations	€54,325,672	€1,246,071	2%

	Expenditure, 2010	Reserves	Reserves in Weeks
General (8)	€600,105	€198,027	17
Domestic Violence(22)	€23,543,085	€5,398,885	12
Sexual (4)	€3,901,060	€738,805	10
Counselling (5)	€1,595,393	€862,54,1	28
Children (2)	€26,598,720	€9,921,612	19
41 organisations	€56,238.355	€17,119,770	16

An analysis of the 2010 audited accounts of 41 of the 44 funded organisations in 2010 shows that the Commission allocation to organisations in 2010 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 80% of the funding to the eight organisations in the General sector. Even within this sector three organisations were funded more than 95% by the Commission with one funded only 14% and another funded 25%.

Commission funding only 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.

Commission funding accounted for 5% of funding to the four organisations in the Sexual Violence sector. In one case it only accounts for 1% of their funding.

Commission funding accounted for only 5% 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.

Commission funding accounted for 0.2% of the funding to the two organisations in the Children sector.

Four of the organisations had no reserves and were showing deficits at the end of 2010 according to their audited accounts, ranging from just over €63,000 to over €800.

37 organisations held reserves at the end of their 2010 accounting period, ranging from €5,494 (*Rape Crisis Network*) to €8.8m (*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 2010 accounting period had reserves to cover 16 weeks of activity. This is within general guidance of a minimum of three months cover. However, there is great variance in this figure.

It is not surprising, but worrying that the overall figure of 16 weeks is 26% down from the figure of 22 weeks in the 2009 accounts.

The General sector had funding reserves of 17weeks.

The Domestic Violence sector had reserves to cover 12 weeks.

The four organisations in the Sexual Violence sector, including one network organisation had a 28 weeks cover in their reserves, with one large organisation having no reserve.

The Counselling sector had 26 weeks in their reserves, with one organisation having a minimal 3 weeks cover in its reserves.

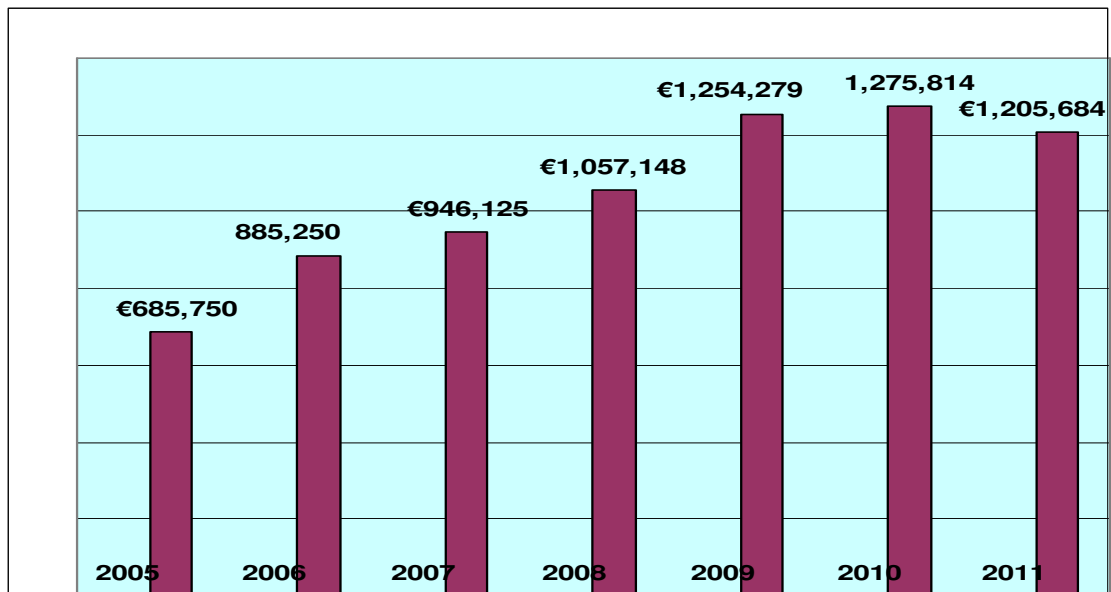
The Children sector has 24 weeks cover in its reserves.

Appendix A Organisations funded by the Commission

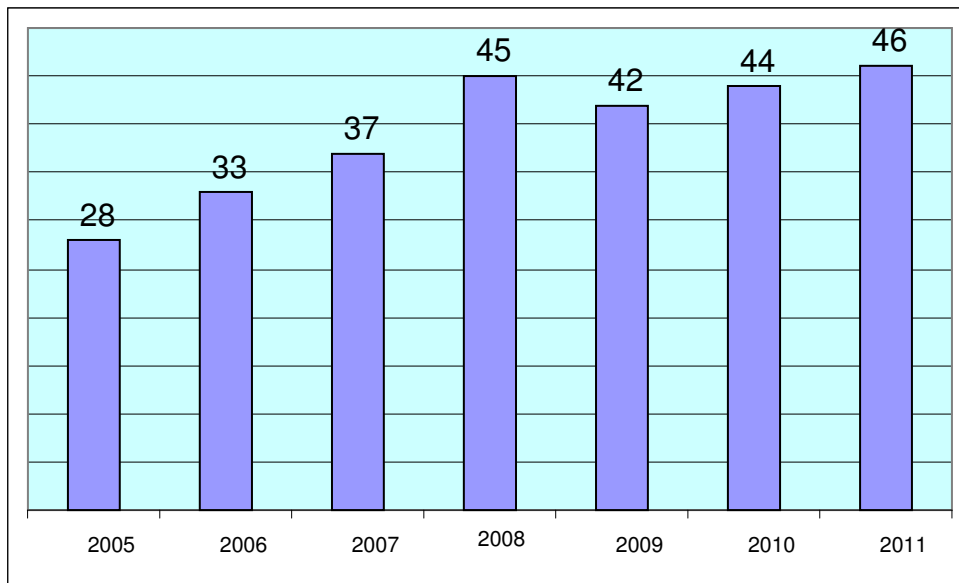
	Organisation	Category	2011 total allocated	Total Spent
1	Adapt (Kerry)	Domestic violence	€22,300	€22,300
2	Adapt (Limerick)	Domestic violence	€41,000	€41,000
3	AdVIC	General	€23,000	€23,000
4	Amen	Domestic violence	€9,000	€7,200
5	Ascend	Domestic violence	€13,500	€13,500
6	Barnardos	Children	€23,500	€23,500
7	Beacon of Light Counselling Centre	Counselling	€15,000	€15,000
8	CARI	Children	€15,000	€15,000
9	Carlow Women's Aid	Domestic violence	€15,000	€15,000
10	Clare Haven Services	Domestic violence	€11,000	€11,000
11	Cope Galway	Domestic violence	€3,000	€3,371
12	Crime Victims Helpline	General	€68,600	€75,819
13	Cuan Saor Women's Refuge Ltd.	Domestic violence	€19,300	€19,300
14	Domestic Violence (Advocacy Service)	Domestic violence	€8,000	€8,000
15	Domestic Violence Response	Domestic violence	€14,200	€14,186
16	Donegal Domestic Violence Service	Domestic violence	€15,000	€15,000
17	Drogheda Women's Refuge	Domestic violence	€10,000	€10,000
18	Dublin Rape Crisis Centre	Sexual Violence	€17,500	€17,431
19	Dundalk Counselling Service	Counselling	€19,800	€19,800
20	Federation for Victim Assistance	General	€82,000	€86,109
21	Innishowen Womens Refuge	Domestic violence		€3,445
22	IrishTourist Assistance Service	General	€44,600	€44,600
23	Laois Domestic Abuse Service	Domestic violence	€11,748	€15,500

24	Letterkenny Women's Centre (Counselling)	Counselling	€5,000	€5,000
25	Living Life Voluntary Counselling Centre	Counselling	€13,000	€13,000
26	Longford Women's Link	Domestic violence	€19,300	€19,300
27	Mayo Women's Support Service	Domestic violence	€21,800	€21,800
28	Meath Women's Refuge	Domestic violence	€25,900	€25,900
29	Missing in Ireland Support Services	General	€9,000	€9,000
30	Mna Feasa	Domestic violence	€24,300	€24,316
31	Oasis	Domestic violence	€5,000	€5,000
32	Offaly Women in Crisis	Domestic violence	€9,000	€9,000
33	One in Four	Sexual Violence	€69,800	€69,800
34	Rape Crisis Network	Sexual Violence	€49,000	€49,000
35	Roscommon Safe Link	Domestic violence	€16,500	€16,500
36	Saoirse Housing Association	Domestic violence	€13,500	€13,500
37	Sexual Violence Centre	Sexual Violence	€23,100	€23,100
38	Support After Crime	General	€117,000	€117,000
39	Support After Homicide	General	€44,800	€44,800
40	Tearmann Housing Association	Domestic violence	€14,500	€14,500
41	Victim Support	General	€7,000	€4,483
42	Victim Support at court	General	€64,500	€89,125
43	Westmeath Support Service against Domestic Abuse	Domestic violence	€15,000	€15,000
44	Women's Aid Dublin	Domestic violence	€74,000	€74,000
45	Women's Aid Dundalk	Domestic violence	€14,500	€14,500
46	Womens Therapy Centre	Counselling	€9,000	€9,000
			€1,166,548	€1,205,684

Funding 2005 – 2011



Numbers of Organisations funded

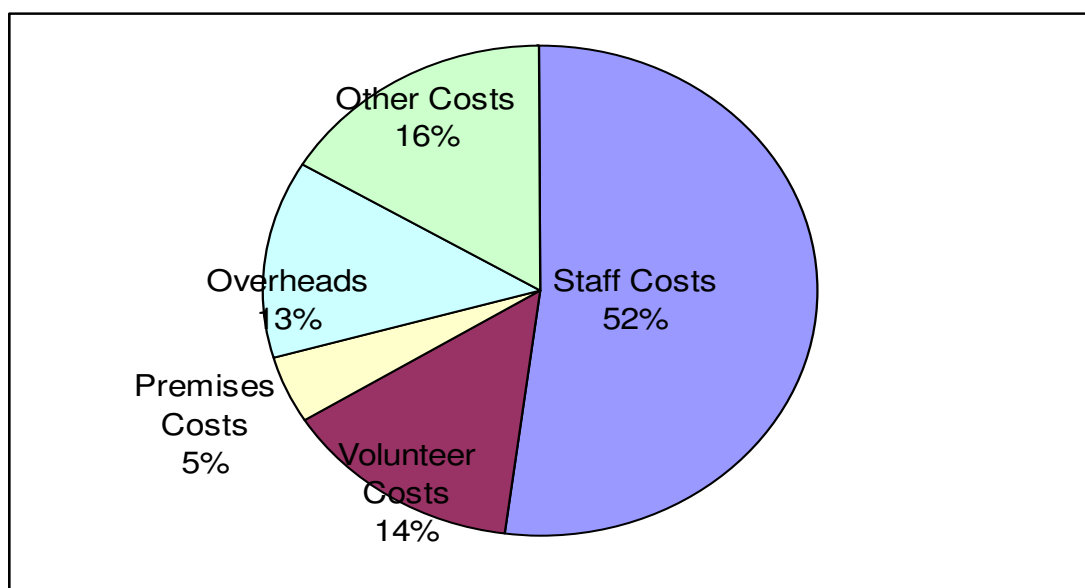


Costs per sector General Crime

	Organisation	2011 total spent
1	AdVIC	€23,000
2	Crime Victims Helpline	€75,819
3	Federation for Victim Assistance	€86,109
4	IrishTourist Assistance Service	€44,600
5	Missing in Ireland Support Services	€9.00
6	Support After Crime	€117,000
7	Support After Homicide	€44,800
8	Victim Support	€4,483
9	Victim Support at court	€89,125
	total	€493,936

General crime

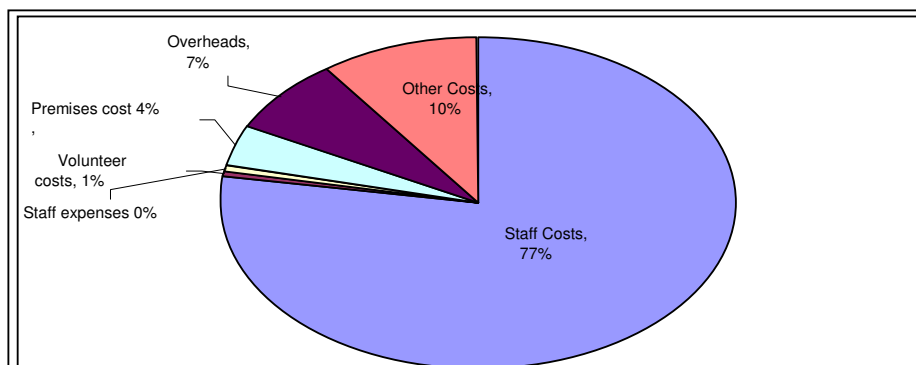
No. of projects	Total Spent	Staff Costs	Volunteer costs	Premises cost	Overheads	Other Costs
9	€493,936	€257,032	€69,145	€22,550	€63,929	€81,280
		52%	14%	5%	13%	16%



Domestic Violence

	Organisation	Total Spent
1	Adapt (Kerry)	€22,300
2	Adapt (Limerick)	€41,000
3	Amen	€7,200
4	Ascend	€13,500
5	Carlow Women's Aid	€15,000
6	Clare Haven Services	€11,000
7	Cope Galway	€3,371
8	Cuan Saor Women's Refuge Ltd.	€19,300
9	Domestic Violence (Advocacy Service)	€8,000
10	Domestic Violence Response	€14,186
11	Donegal Domestic Violence Service	€15,000
12	Drogheda Women's Refuge	€10,000
13	Innishowen Womens Refuge	€3,445
14	Laois Domestic Abuse Service	€15,500
15	Longford Women's Link	€19,300
16	Mayo Women's Support Service	€21,800
17	Meath Women's Refuge	€25,900
18	Mna Feasa	€24,316
19	Oasis	€5,000
20	Offaly Women in Crisis	€9,000
21	Roscommon Safe Link	€16,500
22	Saoirse Housing Association	€13,500
23	Tearmann Housing Association	€14,500
24	Westmeath Support Service against Domestic Abuse	€15,000
25	Women's Aid Dublin	€74,000
26	Women's Aid Dundalk	€14,500
	Total	€ 452,118

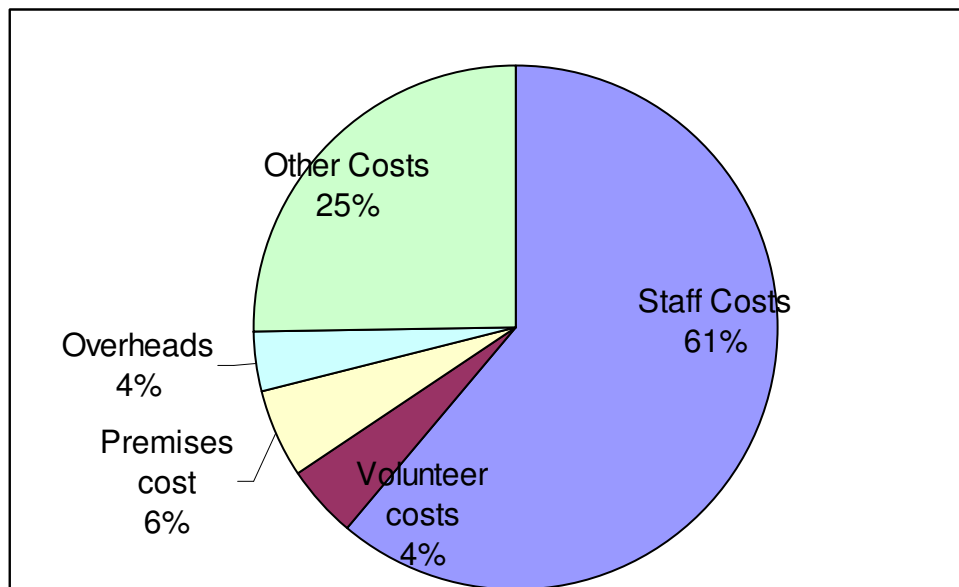
Number of projects	Total Spent	Staff Costs	Volunteer costs	Staff Expenses	Premises cost	Overheads	Other Costs
26	€452,118	€349,839	€3,025	€2,136	€17,919	€33,391	€45,810
% of total cost		77%	1%	0%	4%	7%	10%



Sexual Violence

	Organisation	Total Spent
1	Dublin Rape Crisis Centre	€17,431
2	One in Four	€69,800
3	Rape Crisis Network	€49,000
	Rape Crisis Network	
4	Sexual Violence Centre	€20,600
	Sexual Violence Centre	€2,500
	Total	€159,331

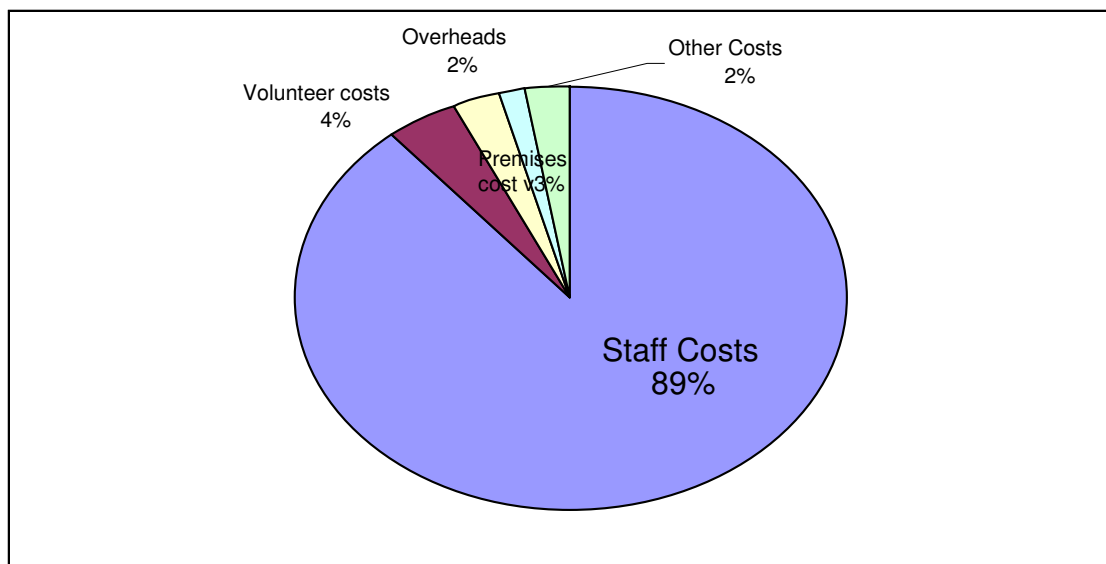
	Total Spent	Staff Costs	Volunteer costs	Staff Expenses	Premises cost	Overheads	Other Costs
4	€159,331	€97,552	€6,767	€0	€9,112	€5,700	€40,200
% of total cost		61%	4%	0%	6%	4%	25%



Counselling

	Organisation	Total Spent
1	Beacon of Light Counselling Centre	€15,000
2	Dundalk Counselling Service	€19,800
3	Letterkenny Women's Centre (Counselling)	€5,000
4	Living Life Voluntary Counselling Centre	€13,000
5	Womens Therapy Centre	€9,000
	Total	€61,800

Counselling	Total Spent	Staff Costs	Volunteer costs	Premises cost	Overheads	Other Costs
5	€61,800	€54,851	€2,605	€1,725	€1,152	€1,467
% of total cost		89%	4%	3%	2%	2%



Children

	Organisation	Total Spent
1	Barnardos	23,500
2	CARI	15,000
	Total	€38,500

Children	Total Spent	Staff Costs	Total
2 projects	€38,500	€38,500	€38,500
% of total cost		100%	

Appendix D – Summary/Breakdown of Costs

	Staff Costs	Vol Costs	Staff Expenses	Premises cost	Overheads	Other Costs	Total
General	€257,032	€69,145	€0	€22,550	€63,929	€81,280	€493,936
Domestic violence	€349,838	€3,025	€2,136	€17,919	€33,391	€45,810	€452,118
Sexual	€97,552	€6,767	€0	€9,112	€5,700	€40,200	€159,331
Counselling	54,851	2,605	0	1,725	1,152	1,467	61,800
Children	38,500	0	0	0	0	0	38,500
	€797,773	€81,542	€2,136	€51,306	€104,172	€168,757	€1,205,684
% of total cost	66%	7%	.2%	4%	9%	14%	

	Staff Costs	Vol Costs	Staff Expenses	Premises cost	Overheads	Other Costs	Total
	€797,773	€81,542	€2,136	€51,306	€104,172	€168,757	€1,205,684
	66%	7%	.2%	4%	9%	14%	

