

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 1

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: INVEST- Victim Advocate	\$45,935.42	\$45,935.42	100%	0.95
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$45,935.42	\$45,935.42		0.95

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 1
 Hours per week = 38
 Hourly Rate = \$17.36

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,303.36		\$34,303.36	\$1,319.36
FICA		7.2%	\$2,469.84	\$94.99
Retirement		5%	\$1,715.17	\$65.97
Health Ins.			\$5,783.00	\$222.42

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 1

Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$946.77	\$36.41
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$596.08	\$22.93
	TOTAL	\$45,935.42	\$1,766.75

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 10

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$44,322.89	\$44,322.89	100%	1
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$44,322.89	\$44,322.89		1

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 10
 Hours per week = 40
 Hourly Rate = \$16.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$33,280.00	\$1,280.00
FICA	7.2%	\$2,396.16	\$92.16
Retirement	3.75%	\$1,248.00	\$48.00
Health Ins.		\$5,783.00	\$222.42

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 10

Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$918.53	\$35.33
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$576.00	\$22.15
	TOTAL	\$44,322.89	\$1,704.73

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 11

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$43,074.89	\$43,074.89	100%	1
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$43,074.89	\$43,074.89		1

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 11
 Hours per week = 40
 Hourly Rate = \$16.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,280.00		\$33,280.00	\$1,280.00
FICA		7.2%	\$2,396.16	\$92.16
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 11

Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$918.53	\$35.33
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$576.00	\$22.15
	TOTAL	\$43,074.89	\$1,656.73

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 12

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Housekeeper	\$32,388.13	\$32,388.13	100%	0.95
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$32,388.13	\$32,388.13		0.95

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 12
 Hours per week = 38
 Hourly Rate = \$12.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$23,712.00	\$912.00
FICA	7.2%	\$1,707.26	\$65.66
Retirement	0%	\$0	\$0
Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 12

Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$654.45	\$25.17
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$410.21	\$15.78
	TOTAL	\$32,388.13	\$1,245.70

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 13

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Lead Resident Advocate	\$32,809.10	\$32,809.10	100%	0.9

Personnel Narrative: All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.

Sub-Total	\$32,809.10	\$32,809.10		0.9
-----------	-------------	-------------	--	-----

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 13
 Hours per week = 36
 Hourly Rate = \$14.96

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,005.12		\$28,005.12	\$1,077.12
FICA		7.2%	\$2,016.37	\$77.55
Retirement		5%	\$1,400.26	\$53.86

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 13

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$772.94	\$29.73
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$493.21	\$18.97
	TOTAL	\$32,809.10	\$1,261.89

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 14

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Shelter Manager	\$65,228.09	\$32,614.05	50%	0.475

Personnel Narrative: All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.

Sub-Total	\$65,228.09	\$32,614.05		0.475
-----------	-------------	-------------	--	-------

Agency Contribution for Personnel Expenses \$32,614.04

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 14
 Hours per week = 38
 Hourly Rate = \$25.68

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$50,743.68		\$50,743.68	\$1,951.68
FICA		7.2%	\$3,653.55	\$140.52
Retirement		5%	\$2,537.18	\$97.58
Health Ins.			\$5,783.00	\$222.42

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 14

Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$1,400.53	\$53.87
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$988.96	\$38.04
	TOTAL	\$65,228.09	\$2,508.77

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Hubbard House, Inc.
Grant No.: VOCA-2018-Hubbard House, Inc.-00098
Version Date: 11/26/2018 13:11:58
VOCA Personnel Budget: 15

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Community Outreach Manager	\$65,341.18	\$32,670.59	50%	0.475

Personnel Narrative: All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.

Sub-Total	\$65,341.18	\$32,670.59		0.475
-----------	-------------	-------------	--	-------

Agency Contribution for Personnel Expenses \$32,670.59

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 15
Hours per week = 38
Hourly Rate = \$25.73

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$50,842.48		\$50,842.48	\$1,955.48
FICA		7.2%	\$3,660.66	\$140.79
Retirement		5%	\$2,542.12	\$97.77
Health Ins.			\$5,783.00	\$222.42

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 15

Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$1,403.25	\$53.97
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$988.46	\$38.02
	TOTAL	\$65,341.18	\$2,513.12

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 16

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Resident Advocate	\$33,272.06	\$33,272.06	100%	0.9
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$33,272.06	\$33,272.06		0.9

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 16
 Hours per week = 36
 Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,336.00		\$24,336.00	\$936.00
FICA		7.2%	\$1,752.19	\$67.39
Retirement		0.768 4%	\$187.00	\$7.19

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 16

Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$671.67	\$25.83
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$421.00	\$16.19
	TOTAL	\$33,272.06	\$1,279.69

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 17

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Resident Advocate	\$34,301.87	\$34,301.87	100%	0.9

Personnel Narrative: All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.

Sub-Total	\$34,301.87	\$34,301.87		0.9
------------------	-------------	-------------	--	-----

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 17
Hours per week = 36
Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,336.00		\$24,336.00	\$936.00
FICA		7.2%	\$1,752.19	\$67.39
Retirement		5%	\$1,216.80	\$46.80

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Hubbard House, Inc.
Grant No.: VOCA-2018-Hubbard House, Inc.-00098
Version Date: 11/26/2018 13:11:58
VOCA Personnel Budget: 17

Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$671.67	\$25.83
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$421.00	\$16.19
	TOTAL	\$34,301.87	\$1,319.30

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.
Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Hubbard House, Inc.
Grant No.: VOCA-2018-Hubbard House, Inc.-00098
Version Date: 11/26/2018 13:11:58
VOCA Personnel Budget: 18**

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Resident Advocate	\$31,857.03	\$31,857.03	100%	0.9
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$31,857.03	\$31,857.03		0.9

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 18
Hours per week = 36
Hourly Rate = \$14.53

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,200.16		\$27,200.16	\$1,046.16
FICA		7.2%	\$1,958.41	\$75.32
Retirement		5%	\$1,360.01	\$52.31

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 18

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$750.72	\$28.87
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$466.53	\$17.94
	TOTAL	\$31,857.03	\$1,225.27

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 19

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Resident Advocate	\$34,301.87	\$34,301.87	100%	0.9

Personnel Narrative: All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.

Sub-Total	\$34,301.87	\$34,301.87		0.9
-----------	-------------	-------------	--	-----

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 19
 Hours per week = 36
 Hourly Rate = \$13.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$24,336.00	\$936.00
FICA	7.2%	\$1,752.19	\$67.39

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 19

Retirement	5%	\$1,216.80	\$46.80
Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$671.67	\$25.83
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$421.00	\$16.19
	TOTAL	\$34,301.87	\$1,319.30

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 2

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$49,592.94	\$49,592.94	100%	1
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$49,592.94	\$49,592.94		1

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$18.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,440.00	\$1,440.00
FICA	7.2%	\$2,695.68	\$103.68
Retirement	5%	\$1,872.00	\$72.00
Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 2

Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$1,033.34	\$39.74
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$647.72	\$24.91
	TOTAL	\$49,592.94	\$1,907.42

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 20

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Resident Advocate	\$33,880.68	\$33,880.68	100%	0.9

Personnel Narrative: All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.

Sub-Total	\$33,880.68	\$33,880.68		0.9
-----------	-------------	-------------	--	-----

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 20
 Hours per week = 36
 Hourly Rate = \$13.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$24,336.00	\$936.00
FICA	7.2%	\$1,752.19	\$67.39
Retirement	3.270	\$795.98	\$30.61

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 20

	8%		
Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$671.67	\$25.83
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$420.63	\$16.18
	TOTAL	\$33,880.68	\$1,303.10

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 21

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Resident Advocate	\$34,301.87	\$34,301.87	100%	0.9
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$34,301.87	\$34,301.87		0.9

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 21
 Hours per week = 36
 Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,336.00		\$24,336.00	\$936.00
FICA		7.2%	\$1,752.19	\$67.39
Retirement		5%	\$1,216.80	\$46.80
Health Ins.			\$5,783.00	\$222.42

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 21

Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$671.67	\$25.83
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$421.00	\$16.19
	TOTAL	\$34,301.87	\$1,319.30

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 3

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$42,138.14	\$42,138.14	100%	0.95

Personnel Narrative: All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.

Sub-Total	\$42,138.14	\$42,138.14		0.95
-----------	-------------	-------------	--	------

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 3
 Hours per week = 38
 Hourly Rate = \$16.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,616.00		\$31,616.00	\$1,216.00
FICA		7.2%	\$2,276.35	\$87.55
Retirement		2.916 24493 9%	\$921.99	\$35.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 3

Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$872.60	\$33.56
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$547.00	\$21.04
	TOTAL	\$42,138.14	\$1,620.70

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Hubbard House, Inc.
Grant No.: VOCA-2018-Hubbard House, Inc.-00098
Version Date: 11/26/2018 13:11:58
VOCA Personnel Budget: 5

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$43,494.78	\$43,494.78	100%	0.95
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$43,494.78	\$43,494.78		0.95

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 5
Hours per week = 38
Hourly Rate = \$16.30

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,208.80		\$32,208.80	\$1,238.80
FICA		7.2%	\$2,319.03	\$89.19
Retirement		5%	\$1,610.44	\$61.94
Health Ins.			\$5,783.00	\$222.42
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 5

Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$888.96	\$34.19
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$563.34	\$21.67
	TOTAL	\$43,494.78	\$1,672.88

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Hubbard House, Inc.
Grant No.: VOCA-2018-Hubbard House, Inc.-00098
Version Date: 11/26/2018 13:11:58
VOCA Personnel Budget: 6

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$48,782.83	\$48,782.83	100%	0.95
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$48,782.83	\$48,782.83		0.95

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 6
Hours per week = 38
Hourly Rate = \$18.60

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$36,753.60	\$1,413.60
FICA	7.2%	\$2,646.26	\$101.78
Retirement	5%	\$1,837.68	\$70.68
Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 6

Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$1,014.40	\$39.02
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$626.69	\$24.10
	TOTAL	\$48,782.83	\$1,876.26

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 7

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$42,796.95	\$42,796.95	100%	0.95
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$42,796.95	\$42,796.95		0.95

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 7
 Hours per week = 38
 Hourly Rate = \$16.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$31,616.00	\$1,216.00
FICA	7.2%	\$2,276.35	\$87.55
Retirement	5%	\$1,580.80	\$60.80
Health Ins.		\$5,783.00	\$222.42
Life Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 7

Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$872.60	\$33.56
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$547.00	\$21.04
	TOTAL	\$42,796.95	\$1,646.04

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Hubbard House, Inc.
Grant No.: VOCA-2018-Hubbard House, Inc.-00098
Version Date: 11/26/2018 13:11:58
VOCA Personnel Budget: 8

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$44,236.54	\$44,236.54	100%	0.95
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$44,236.54	\$44,236.54		0.95

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 8
 Hours per week = 38
 Hourly Rate = \$16.62

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,841.12		\$32,841.12	\$1,263.12
FICA		7.2%	\$2,364.56	\$90.94
Retirement		5%	\$1,642.06	\$63.16
Health Ins.			\$5,783.00	\$222.42
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 8

Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$906.41	\$34.86
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$578.19	\$22.24
	TOTAL	\$44,236.54	\$1,701.41

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 9

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$48,064.99	\$48,064.99	100%	0.95
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$48,064.99	\$48,064.99		0.95

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 9
 Hours per week = 38
 Hourly Rate = \$18.28

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,121.28		\$36,121.28	\$1,389.28
FICA		7.2%	\$2,600.73	\$100.03
Retirement		5%	\$1,806.06	\$69.46
Health Ins.			\$5,783.00	\$222.42
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: 9

Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$996.95	\$38.34
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$635.77	\$24.45
	TOTAL	\$48,064.99	\$1,848.65

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: DCF-Victim Advocate 4

Agency Name: Hubbard House, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: DCF-Victim Advocate	\$37,014.92	\$37,014.92	100%	0.95
Personnel Narrative:	All staff receive annual reviews and potential wage increases on 7/1; accordingly, a blended rate is used to conform with annual raises.			
Sub-Total	\$37,014.92	\$37,014.92		0.95

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 4
 Hours per week = 38
 Hourly Rate = \$16.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$31,616.00	\$1,216.00
FICA	7.2%	\$2,276.35	\$87.55
Retirement	5%	\$1,580.80	\$60.80
Health Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Personnel Budget: DCF-Victim Advocate 4

Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$872.60	\$33.56
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$547.97	\$21.08
	TOTAL	\$37,014.92	\$1,423.65

Explanation (if applicable):

An effective FICA rate of 7.2% is used to factor pre-tax insurance deductions.

Other budget line includes AD&D STD, LTD and LTC insurances.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

VOCA Training Budget: Travel, lodging and training

Agency Name: Hubbard House, Inc.

Training requested must be to enhance delivery of victim services. Travel associated with training must adhere to the State of Florida Travel Rules. If awarded funds in this category, additional information will be required prior to incurring costs associated with training. The narrative should include the name and detailed information on the training and a justification for how it will enhance direct services to crime victims. VOCA funds will only reimburse registration, lodging and travel.

Florida Administrative Rules related to travel expenses:

[Click Here](#)

Section 112.061, Florida Statutes- Travel Expenses:

[Click Here](#)

Reference Guide for State Expenditures:

[Click Here](#)

Training Expenses:

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Travel, lodging and training	3	\$2,000.00	\$6,000.00
Budget Narrative: We request training costs of \$2,000 per staff member to attend the OAG's Victim Services Practitioner Designation Training. This training will enhance our staffs' ability to provide direct services related to victimology, victim rights and ethics.			
Training Subtotal			\$6,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

Victims Served and Types of Services

Agency Name: Hubbard House, Inc.

The number of victims indicated should include the number of new victims provided services by VOCA funded and matching staff during the grant period. The figures indicated should be based on historical data and/or the anticipated need of the population served through the VOCA project. If awarded funding, the applicant agency will be expected to fulfill these performance measures.

Recipients of VOCA funding are required to provide services to victims of Federal crimes and to provide assistance with the VOCA Crime Victim Compensation program.

VOCA Grant Request

(from the Budget Summary Page) \$827,852.54

# of Victims to be Served	Type of Victim \$827,852.54	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
3900	Domestic and/or Family Violence	\$827,852.54	100.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

Organization: Hubbard House, Inc.

Grant No.: VOCA-2018-Hubbard House, Inc.-00098

Version Date: 11/26/2018 13:11:58

Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	3900	\$827,852.54	100.00%	0

Indicate the number of victims projected to receive the following services. In this section, only count a victim once, regardless of how many times the victim received a particular service. The total amount for any one service may not exceed the total number of victims projected to be served. See the VOCA Definitions for a description of each service.

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
2550	Information and Referral	200	Lethality Assessments
1500	Personal Advocacy/Accompaniment	0	
2550	Emotional Support or Safety Services	0	
450	Shelter/Housing Services	0	
150	Criminal/Civil Justice System Assistance	0	
3900	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	11300	200	Subtotal of "Other" Services