

OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: Hubbard House, Inc.  
Grant No.: VOCA-2018-Hubbard House, Inc.-00109  
Version Date: 10/25/2018 10:59:19  
VOCA Personnel Budget: Lead Vicitm Advocate 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: Lead Vicitm Advocate	\$52,371.39	\$39,278.55	75%	0.7125

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	\$52,371.39	\$39,278.55		0.7125
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Agency Contribution for Personnel Expenses \$13,092.84

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

Position Number:

Hours per week = 38  
Hourly Rate = \$20.15

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,816.40		\$39,816.40	\$1,531.40
FICA		7.2%	\$2,866.78	\$110.26
Retirement		5%	\$1,990.82	\$76.57
Health Ins.			\$5,783.00	\$222.42

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Life Ins.		\$0	\$0
Dental Ins.		\$96.00	\$3.69
Workers Comp	2.76%	\$1,098.93	\$42.27
Unemployment (1st \$7K)	0.36%	\$25.20	\$0.97
Other:		\$694.26	\$26.70
	TOTAL	\$52,371.39	\$2,014.28

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

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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) \$39,278.55

# of Victims to be Served	Type of Victim \$39,278.55	\$ 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	
170	Domestic and/or Family Violence	\$39,278.55	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	

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	(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
<b>Total Victims Served</b>	<b>170</b>	<b>\$39,278.55</b>	<b>100.00%</b>	<b>0</b>

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.
170	Information and Referral	25	Lethality Assessments
50	Personal Advocacy/Accompaniment	0	
145	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
30	Criminal/Civil Justice System Assistance	0	
170	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>590</b>	<b>25</b>	<b>Subtotal of "Other" Services</b>