

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 1

Agency Name: Project HELP, 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: Advocate/Licensed Counselor	\$76,025.12	\$57,018.84	75%	0.75

Personnel Narrative: This position will provide all services to victims of crime as stated in the 2018-2019 VOCA funding request.

Sub-Total	\$76,025.12	\$57,018.84	0.75
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Agency Contribution for Personnel Expenses	\$19,006.28
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$32.05

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$66,664.00		\$66,664.00	\$2,564.00
FICA		7.65%	\$5,099.80	\$196.15
Retirement		0%	\$0	\$0
Health Ins.			\$4,261.32	\$163.90

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VOCA Personnel Budget: 1

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$76,025.12	\$2,924.04

Explanation (if applicable):

health insurance for employee only cost is \$5326.56 per year \$4261.32 80% is employers share and employee 20% payroll deduction of \$1065.24 /year.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 2

Agency Name: Project HELP, 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.

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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: Advocate/Counselor	\$62,114.09	\$62,114.09	100%	1

Personnel Narrative: This position will provide all services to victims of crime as stated in the 2018-2019 VOCA funding request.

Sub-Total	\$62,114.09	\$62,114.09		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
 Hourly Rate = \$23.08

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,006.40		\$48,006.40	\$1,846.40
FICA		7.65%	\$3,672.49	\$141.25
Retirement		0%	\$0	\$0
Health Ins.			\$10,435.20	\$401.35
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 2

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$62,114.09	\$2,389.00

Explanation (if applicable):

Health insurance is for employee only cost is \$13,044.00/year-80% \$10423.20/year employers share and employee 20% payroll deduction of \$2620.80/year.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 3

Agency Name: Project HELP, 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: SAO Advocate/Counselor	\$50,004.31	\$50,004.31	100%	1
Personnel Narrative:	This position will provide all services to victims of crime as stated in the 2018-2019 VOCA funding request at the SAO and PHI office.			
Sub-Total	\$50,004.31	\$50,004.31		1
Agency Contribution for Personnel Expenses			\$0.00	
Pay Schedule: (choose one from the drop-down menu)			Bi-Weekly	

Position Number:

Hours per week = 40
Hourly Rate = \$20.70

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,056.00		\$43,056.00	\$1,656.00
FICA		7.65%	\$3,293.78	\$126.68
Retirement		0%	\$0	\$0
Health Ins.			\$3,654.53	\$140.56
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 3

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$50,004.31	\$1,923.24

Explanation (if applicable):

Health insurance is for employee only cost is \$4568.16/year-80% \$3656.53/year employers share and employee 20% payroll deduction of \$911.63/year.

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

No

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Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 4

Agency Name: Project HELP, Inc.

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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: Advocate/Counselor/Program Director	\$97,341.09	\$48,670.54	50%	0.5

Personnel Narrative: This position will provide all services to victims of crime as stated in the 2018-2019 VOCA funding request.

Sub-Total	\$97,341.09	\$48,670.54	0.5
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Agency Contribution for Personnel Expenses	\$48,670.55
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week = 40
Hourly Rate = \$40.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$83,200.00		\$83,200.00	\$3,200.00
FICA		7.65%	\$6,364.80	\$244.80
Retirement		0%	\$0	\$0
Health Ins.			\$7,776.29	\$299.09

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Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 4

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$97,341.09	\$3,743.89

Explanation (if applicable):

Health insurance is for employee only cost is \$9720.36/year-80% \$7776.29/year employers share and employee 20% payroll deduction of \$1944.07/year.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 5

Agency Name: Project HELP, Inc.

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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: Advocate/Counselor	\$64,112.93	\$64,112.93	100%	1

Personnel Narrative: This position will provide all services to victims of crime as stated in the 2018-2019 VOCA funding request.

Sub-Total	\$64,112.93	\$64,112.93		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$26.73

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$55,598.40		\$55,598.40	\$2,138.40
FICA		7.65%	\$4,253.28	\$163.59
Retirement		0%	\$0	\$0
Health Ins.			\$4,261.25	\$163.89
Life Ins.			\$0	\$0

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Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 5

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$64,112.93	\$2,465.88

Explanation (if applicable):

Health insurance is for employee only cost is \$5326.56/year-80% \$4261.25/year employers share and employee 20% payroll deduction of \$1065.31/year.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 6

Agency Name: Project HELP, Inc.

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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: Advocate/Counselor	\$49,043.65	\$49,043.65	100%	1
Personnel Narrative:	This position will provide all services to victims of crime as stated in the 2018-2019 VOCA funding request.			
Sub-Total	\$49,043.65	\$49,043.65		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 6
 Hours per week = 40
 Hourly Rate = \$20.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,600.00	\$1,600.00
FICA	7.65%	\$3,182.40	\$122.40
Retirement	0%	\$0	\$0
Health Ins.		\$4,261.25	\$163.89
Life Ins.		\$0	\$0

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Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 6

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$49,043.65	\$1,886.29

Explanation (if applicable):

Health insurance is for employee only cost is \$5326.56/year-80% \$4261.25/year employers share and employee 20% payroll deduction of \$1065.31/year.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 7

Agency Name: Project HELP, Inc.

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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: Advocate/Counselor	\$49,238.92	\$49,238.92	100%	1
Personnel Narrative:	This position will provide all services to victims of crime as stated in the 2018-2019 VOCA funding request.			
Sub-Total	\$49,238.92	\$49,238.92		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$20.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00		\$41,600.00	\$1,600.00
FICA		7.65%	\$3,182.40	\$122.40
Retirement		0%	\$0	\$0
Health Ins.			\$4,456.52	\$171.40
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: 7

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$49,238.92	\$1,893.80

Explanation (if applicable):

Health insurance is for employee only cost is \$5570.64/year-80% \$4456.52/year employers share and employee 20% payroll deduction of \$1114.12year.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: Advocate/Counselor 8

Agency Name: Project HELP, 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.

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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: Advocate/Counselor	\$44,565.41	\$22,282.71	50%	0.5

Personnel Narrative: This position will provide all services to victims of crime as stated in the 2018-2019 VOCA funding request.

Sub-Total	\$44,565.41	\$22,282.71	0.5
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Agency Contribution for Personnel Expenses	\$22,282.70
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 8

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	7.65%	\$2,864.16	\$110.16
Retirement	0%	\$0	\$0
Health Ins.		\$4,261.25	\$163.89
Life Ins.		\$0	\$0

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VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Personnel Budget: Advocate/Counselor 8

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$44,565.41	\$1,714.05

Explanation (if applicable):

Health insurance is for employee only cost is \$5326.56/year-80% \$4261.25/year employers share and employee 20% payroll deduction of \$1065.31/year.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
VOCA Training Budget: Victim Service Practitioner Designation

Agency Name: Project HELP, 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: Victim Service Practitioner Designation	8	\$1,750.00	\$14,000.00
Budget Narrative: To provide Victim Service Practitioner Designation Training to all employees paid through the VOCA Grant for 2018-2019			
Training Subtotal			\$14,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project HELP, Inc.
Grant No.: VOCA-2018-Project HELP, Inc.-00505
Victims Served and Types of Services

Agency Name: Project HELP, 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) \$416,485.99

# of Victims to be Served	Type of Victim \$416,485.99	\$ 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.
200	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$23,365.27	5.61%	500	Battery
450	Adult Sexual Assault	\$52,571.86	12.62%	400	Undertermined Suspicious Death
75	Adults Sexually Abused/Assaulted as Children	\$8,761.98	2.10%	330	Theft
0	Arson	\$0	0.00%	20	Victims of Gang Violence
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
425	Burglary	\$49,651.21	11.92%	0	
35	Child Physical Abuse or Neglect	\$4,088.92	0.98%	0	
0	Child Pornography	\$0	0.00%	0	
250	Child Sexual Abuse/Assault	\$29,206.59	7.01%	0	
625	Domestic and/or Family Violence	\$73,016.48	17.53%	0	
40	DUI/DWI Incidents	\$4,673.05	1.12%	0	
45	Elder Abuse or Neglect	\$5,257.19	1.26%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other	\$0	0.00%	0	

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Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
15	Human Trafficking: Sex	\$1,752.40	0.42%	0
10	Identity Theft/Fraud/Financial Crime	\$1,168.26	0.28%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
15	Other Vehicular Victimization (e.g., Hit and Run)	\$1,752.40	0.42%	0
90	Robbery	\$10,514.37	2.52%	0
20	Stalking/Harassment	\$2,336.53	0.56%	0
20	Survivors of Homicide Victims	\$2,336.53	0.56%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	3565	\$270,453.03	64.94%	1250

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.
3565	Information and Referral	0	
3565	Personal Advocacy/Accompaniment	0	
2565	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
2565	Criminal/Civil Justice System Assistance	0	
2000	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	14260	0	Subtotal of "Other" Services