

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Lake Sumter Children's Advocacy Center, Inc.**  
**Grant No.: VOCA-2018-Lake Sumter Children's Ad-00373**  
**VOCA Personnel Budget: 1**

**Agency Name:** Lake Sumter Children's Advocacy Center

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: CPT Case Coordinator/Child Advocate	\$63,214.42	\$15,803.60	25%	0.25

**Personnel Narrative:** Provides Crisis Counseling, assistance with Victims Compensation, and Information and referral in both English and Spanish. Salary includes 3% cost of living raise. Provides service to child on child victims and non offending caregivers.

<b>Sub-Total</b>	\$63,214.42	\$15,803.60		0.25
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**Agency Contribution for Personnel Expenses** \$47,410.82

**Pay Schedule: (choose one from the drop-down menu)** Semi-Monthly

**Position Number:** 1  
**Hours per week =** 40  
**Hourly Rate =** \$23.27

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,401.60		\$48,401.60	\$2,016.73
FICA		7.65%	\$3,702.72	\$154.28
Retirement		3%	\$1,452.05	\$60.50

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Health Ins.		\$8,168.00	\$340.33
Life Ins.		\$161.00	\$6.71
Dental Ins.		\$374.00	\$15.58
Workers Comp	1.83%	\$885.75	\$36.91
Unemployment (1st \$7K)	0.99%	\$69.30	\$2.89
Other:			\$0
	TOTAL	\$63,214.42	\$2,633.93

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: Child Advocate 2**

**Agency Name:** Lake Sumter Children's Advocacy Center

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: Child Advocate	\$61,927.65	\$15,481.91	25%	0.25
Personnel Narrative:	Provides Crisis Counseling, assistance with Victims Compensation and Information and Referral. Salary includes 3% cost of living increase.			
Sub-Total	\$61,927.65	\$15,481.91		0.25

**Agency Contribution for Personnel Expenses** \$46,445.74

**Pay Schedule: (choose one from the drop-down menu)** Semi-Monthly

**Position Number:**

Hours per week = 40  
 Hourly Rate = \$22.72

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$47,257.60		\$47,257.60	\$1,969.07
FICA		7.65%	\$3,615.21	\$150.63
Retirement		3%	\$1,417.73	\$59.07
Health Ins.			\$8,168.00	\$340.33
Life Ins.			\$161.00	\$6.71
Dental Ins.			\$374.00	\$15.58

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Grant No.: VOCA-2018-Lake Sumter Children's Ad-00373

VOCA Personnel Budget: Child Advocate 2

Workers Comp	1.83%	\$864.81	\$36.03
Unemployment (1st \$7K)	0.99%	\$69.30	\$2.89
Other:			\$0
	TOTAL	\$61,927.65	\$2,580.32

Explanation (if applicable):

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Lake Sumter Children's Advocacy Center

For each contractual service listed, include a description of the service to be provided, the business name of the contractor, the cost per unit of service, and the estimated units of service to be used. Indicate in the narrative section how the number of services requested was determined. Also, give a description of a unit of service, e.g., a 60 minute unit of legal services, a 60 minute individual therapy session, and a 90 minute group therapy session.

Therapy must be requested at a maximum of the following rates, per 15 minute increment/unit:

- Individual Therapy- \$25 per unit
- Family Therapy- \$12.25 per unit/per person
- Group Therapy- \$8 per unit/per person

**EXAMPLE - Budget Narrative:**

Therapy, Inc., will provide therapy for adult survivors of incest. It is anticipated that this service will be used approximately 10 times during the year.

**Contractual Services - Contracts for specialized services:**

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: Lake Sumter Children's Advocacy Center	\$25.00	5,454	\$136,350.00
Budget Narrative: LS CAC will provide therapy for child victims of physical/sexual abuse for children living in rural Lake and Sumter Counties. Anticipated that Mental Health services will be provided to 400 child abuse victims. 15 min increments/\$25.00/unit.			
<b>Contractual Subtotal</b>			<b>\$136,350.00</b>

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VOCA Training Budget: Required training for VOCA funded personnel

Agency Name: Lake Sumter Children's Advocacy Center

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: Required training for VOCA funded personnel Budget Narrative: Funds will be used to cover costs of training for VOCA funded personnel.	2	\$2,000.00	\$4,000.00
Training Subtotal			\$4,000.00

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Victims Served and Types of Services**

**Agency Name:** Lake Sumter Children's Advocacy Center

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) \$171,641.36

# of Victims to be Served	Type of Victim \$171,641.36	\$ 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	
255	Child Physical Abuse or Neglect	\$77,466.45	45.13%	0	
0	Child Pornography	\$0	0.00%	0	
310	Child Sexual Abuse/Assault	\$94,174.91	54.87%	0	
0	Domestic and/or Family Violence	\$0	0.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other (Explanation Required)	\$0	0.00%	0	

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Victims Served and Types of Services

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>565</b>	<b>\$171,641.36</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.
300	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
400	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
115	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>815</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>