

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

**Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 1**

Agency Name: Lee Conlee 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 Advocate <i>Hebert</i>	\$34,134.96	\$34,134.96	100%	1
Personnel Narrative:	1.0 FTE Shelter Advocate at \$12/hr x 2080 per year, including regular wages, OT wages, holiday, and PTO, 7.65% FICA, 4.14% reemployment tax (first \$7,000) health ins, Dental, and Vision. This position is 100% VOCA funded.			
Sub-Total	\$34,134.96	\$34,134.96		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$1,040.00
FICA		7.65%	\$1,909.44	\$79.56
Retirement		0%	\$0	\$0
Health Ins.			\$6,084.36	\$253.52
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Lee Conlee House, Inc.

Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077

VOCA Personnel Budget: 1

Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$536.64	\$22.36
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$34,134.96	\$1,422.29

Explanation (if applicable):

Other includes - Vision \$84.00 - Annual Amounts

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

No

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

**Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 2**

Agency Name: Lee Conlee 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 Advocate <i>Kosma/Woods</i>	\$34,134.96	\$34,134.96	100%	1
Personnel Narrative:	1.0 FTE Shelter Advocate at \$12/hr x 2080 per year, including regular wages, OT wages, holiday, and PTO, 7.65% FICA, 4.14% reemployment tax (first \$7,000) health ins, Dental, and Vision. This position is 100% VOCA funded.			
Sub-Total	\$34,134.96	\$34,134.96		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$1,040.00
FICA		7.65%	\$1,909.44	\$79.56
Retirement		0%	\$0	\$0
Health Ins.			\$6,084.36	\$253.52
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Lee Conlee House, Inc.

Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077

VOCA Personnel Budget: 2

Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$536.64	\$22.36
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$34,134.96	\$1,422.29

Explanation (if applicable):

Other includes - Vision \$84.00 - Annual Amounts

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

No

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

**Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 3**

Agency Name: Lee Conlee 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 Advocate	\$34,134.96	\$34,134.96	100%	1
Personnel Narrative:	1.0 FTE Shelter Advocate at \$12/hr x 2080 per year, including regular wages, OT wages, holiday, and PTO, 7.65% FICA, 4.14% reemployment tax (first \$7,000) health ins, Dental, and Vision. This position is 100% VOCA funded.			
Sub-Total	\$34,134.96	\$34,134.96		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$1,040.00
FICA		7.65%	\$1,909.44	\$79.56
Retirement		0%	\$0	\$0
Health Ins.			\$6,084.36	\$253.52
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Lee Conlee House, Inc.

Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077

VOCA Personnel Budget: 3

Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$536.64	\$22.36
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$34,134.96	\$1,422.29

Explanation (if applicable):

Other includes - Vision \$84.00 - Annual Amounts

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

No

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

**Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 4**

Agency Name: Lee Conlee 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 Advocate	\$34,134.96	\$34,134.96	100%	1
Personnel Narrative:	1.0 FTE Shelter Advocate at \$12/hr x 2080 per year, including regular wages, OT wages, holiday, and PTO, 7.65% FICA, 4.14% reemployment tax (first \$7,000) health ins, Dental, and Vision. This position is 100% VOCA funded.			
Sub-Total	\$34,134.96	\$34,134.96		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$1,040.00
FICA		7.65%	\$1,909.44	\$79.56
Retirement		0%	\$0	\$0
Health Ins.			\$6,084.36	\$253.52
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 4

Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$536.64	\$22.36
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$34,134.96	\$1,422.29

Explanation (if applicable):

Other includes - Vision \$84.00 - Annual Amounts

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 5

Agency Name: Lee Conlee 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 Advocate <i>Custodio</i>	\$34,134.96	\$34,134.96	100%	1
Personnel Narrative:	1.0 FTE Shelter Advocate at \$12/hr x 2080 per year, including regular wages, OT wages, holiday, and PTO, 7.65% FICA, 4.14% reemployment tax (first \$7,000) health ins, Dental, and Vision. This position is 100% VOCA funded.			
Sub-Total	\$34,134.96	\$34,134.96		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
 Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$1,040.00
FICA		7.65%	\$1,909.44	\$79.56
Retirement		0%	\$0	\$0
Health Ins.			\$6,084.36	\$253.52
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Lee Conlee House, Inc.

Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077

VOCA Personnel Budget: 5

Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$536.64	\$22.36
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$34,134.96	\$1,422.29

Explanation (if applicable):

Other includes - Vision \$84.00 - Annual Amounts

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

No

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

**Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 6**

Agency Name: Lee Conlee 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 Advocate <i>Retalio</i>	\$34,134.96	\$34,134.96	100%	1
Personnel Narrative:	1.0 FTE Shelter Advocate at \$12/hr x 2080 per year, including regular wages, OT wages, holiday, and PTO, 7.65% FICA, 4.14% reemployment tax (first \$7,000) health ins, Dental, and Vision. This position is 100% VOCA funded.			
Sub-Total	\$34,134.96	\$34,134.96		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$1,040.00
FICA		7.65%	\$1,909.44	\$79.56
Retirement		0%	\$0	\$0
Health Ins.			\$6,084.36	\$253.52
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Lee Conlee House, Inc.

Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077

VOCA Personnel Budget: 6

Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$536.64	\$22.36
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$34,134.96	\$1,422.29

Explanation (if applicable):

Other includes - Vision \$84.00 - Annual Amounts

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 7

Agency Name: Lee Conlee 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: Outreach Advocate <i>Emily</i>	\$38,702.64	\$38,702.64	100%	1
Personnel Narrative:	1.0 FTE Court Advocate at \$14/hr x 2080 per year, including regular wages, OT wages, holiday, and PTO, 7.65% FICA, 4.14% reemployment tax (first \$7,000) health ins, Dental, and Vision. This position is 100% VOCA funded.			
Sub-Total	\$38,702.64	\$38,702.64		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
 Hourly Rate = \$14.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,120.00		\$29,120.00	\$1,213.33
FICA		7.65%	\$2,227.68	\$92.82
Retirement		0%	\$0	\$0
Health Ins.			\$6,084.36	\$253.52

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Lee Conlee House, Inc.

Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077

VOCA Personnel Budget: 7

Life Ins.		\$0	\$0
Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$626.08	\$26.09
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$38,702.64	\$1,612.61

Explanation (if applicable):

Other includes - Vision \$84.00 - Annual Amounts

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

No

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

**Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: Outreach Advocate 8**

Agency Name: Lee Conlee 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: Outreach Advocate <i>Ardier</i>	\$38,702.64	\$38,702.64	100%	1
Personnel Narrative:	1.0 FTE Outreach Advocate at \$14/hr x 2080 per year, including regular wages, OT wages, holiday, and PTO, 7.65% FICA, 4.14% reemployment tax (first \$7,000) health ins, Dental, and Vision. This position is 100% VOCA funded.			
Sub-Total	\$38,702.64	\$38,702.64		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$14.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,120.00		\$29,120.00	\$1,213.33
FICA		7.65%	\$2,227.68	\$92.82
Retirement		0%	\$0	\$0
Health Ins.			\$6,084.36	\$253.52

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: Outreach Advocate 8

Life Ins.		\$0	\$0
Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$626.08	\$26.09
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$38,702.64	\$1,612.61

Explanation (if applicable):

Other includes - Vision \$84.00 - Annual Amounts

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

No

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

**Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 9**

Agency Name: Lee Conlee 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 Advocate	\$34,134.96	\$17,067.48	50%	0.5
Personnel Narrative:	1.0 FTE Shelter Advocate at \$12/hr x 2080 per year, including regular wages, OT wages, holiday, and PTO, 7.65% FICA, 4.14% reemployment tax (first \$7,000) health ins, Dental, and Vision. This position is 50% VOCA funded.			
Sub-Total	\$34,134.96	\$17,067.48		0.5

Agency Contribution for Personnel Expenses \$17,067.48

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$1,040.00
FICA		7.65%	\$1,909.44	\$79.56
Retirement		0%	\$0	\$0
Health Ins.			\$6,084.36	\$253.52
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Lee Conlee House, Inc.

Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077

VOCA Personnel Budget: 9

Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$536.64	\$22.36
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$34,134.96	\$1,422.29

Explanation (if applicable):

Other includes - Vision \$84.00 - Annual Amounts

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

Yes

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

**Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Personnel Budget: 10**

Agency Name: Lee Conlee 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: Prevention/Shelter Advocate <i>Kennon</i>	\$38,702.64	\$9,675.66	25%	0.25

Personnel Narrative: This position spends 25% of her time doing direct services in shelter and will document this time separately from time spent doing other duties. 25% of 1 FTE at \$14 per hour to include Fica, Health Ins, Dental, Vision, WC ins, and unemployment.

Sub-Total	\$38,702.64	\$9,675.66		0.25
-----------	-------------	------------	--	------

Agency Contribution for Personnel Expenses \$29,026.98

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

Position Number:

Hours per week = 40
Hourly Rate = \$14.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,120.00	\$1,213.33
FICA	7.65%	\$2,227.68	\$92.82
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Lee Conlee House, Inc.

Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077

VOCA Personnel Budget: 10

Health Ins.		\$6,084.36	\$253.52
Life Ins.		\$0	\$0
Dental Ins.		\$270.72	\$11.28
Workers Comp	2.15%	\$626.08	\$26.09
Unemployment (1st \$7K)	4.14%	\$289.80	\$12.08
Other:		\$84.00	\$3.50
	TOTAL	\$38,702.64	\$1,612.61

Explanation (if applicable):

Other is dental insurance.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
VOCA Training Budget: VSP Training

Agency Name: Lee Conlee 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: VSP Training	9	\$2,000.00	\$18,000.00
Budget Narrative: VSP training for 9 advocates. Registration \$399 x 9 = \$3,591, lodging for 5 nights x 9 advocates @ \$150 per night = \$6,750 per diem for 9 advocates \$191 x 9 = \$1,719 mileage @ 500 miles x 9 advocates x \$.445 \$2,000.50 other travel exp \$437.73 per adv			
Training Subtotal			\$18,000.00

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

**Organization: Lee Conlee House, Inc.
Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077
Version Date: 10/04/2018 09:39:20
Victims Served and Types of Services**

Agency Name: Lee Conlee 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) \$326,958.18

# of Victims to be Served	Type of Victim \$326,958.18	\$ 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	
440	Domestic and/or Family Violence	\$326,958.18	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/S exual Orientation/Other	\$0	0.00%	0	

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

Organization: Lee Conlee House, Inc.

Grant No.: VOCA-2018-Lee Conlee House, Inc.-00077

Version Date: 10/04/2018 09:39:20

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	440	\$326,958.18	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.
300	Information and Referral	0	
330	Personal Advocacy/Accompaniment	0	
440	Emotional Support or Safety Services	0	
130	Shelter/Housing Services	0	
2	Criminal/Civil Justice System Assistance	0	
440	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1642	0	Subtotal of "Other" Services