

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Budget Request

Budget Summary By Category		
Total VOCA	Budget Request	Approved Budget
Personnel (10A)	\$333,240.55	\$333,240.00
Contractual Services (10B)	\$78,000.00	\$78,000.00
Equipment (10C)	\$48,000.00	\$48,000.00
Operating Expenses (10D)	\$57,797.30	\$57,797.00
Training Expenses (10E)	\$39,500.00	\$39,500.00
Total	\$556,537.85	\$556,537.00

Required Match Part 11 \$139,134.46

Total paid staff for agency's victim services program (total number of

full-time equivalent staff

(FTE) for the current fiscal year):

Number of staff requested from VOCA, expressed in FTE's:

Number of staff requested as matching expenses, expressed in FTE's:

Total staff requested, expressed in FTE's:

11
2.45
13.45

Child Abuse \$19,504.83

(include services for child physical abuse/neglect and child sexual assault/abuse)

Domestic and Family Violence

\$422,604.68

Adult Sexual Assault

\$78,019.32

Underserved

\$14,303.54

(includes DUI/DWI crashes, survivors of homicide victims, assault, adults molested as children, elder abuse, victims with disabilities, robbery, other violent crimes)

MATCH (financial support from other sources)

Value of in-kind match

\$31,012.61

Cash match

\$108,121.85

Total match

\$139,134.46

Match waiver No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Personnel Budget: 1

Agency Name: Flagler Ecumenical Social Service Center, 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	Total Amount	Percent VOCA	VOCA FTE
\$36,788.97	\$9,197.24	25%	0.25

Position: Shelter Coordinator, Marisa Chavez

Personnel Narrative: 1.0 FTE @ \$33,280/yr (\$16.00/hr avg), 40 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$36,788.97 \$9,197.24 0.25

Agency Contribution for Personnel Expenses

\$27,591.73

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

Position Number: 1

Hours per week = 40

Hourly Rate = \$16.00

RATE	Yearly	Employer Cost	Per Pay Period
7.65%	\$33,280.00	\$2,545.92	\$1,280.00
0%	\$0	\$0	\$0

Gross Salary \$33,280.00
 FICA
 Retirement

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VOCA Personnel Budget: 1

Health Ins.	Life Ins.	Dental Ins.	Workers Comp	Unemployment	(1st \$7K)	Other:
\$0	\$0	\$0	\$802.05	\$161.00	\$6.19	\$0
2.41%			2.3%			
TOTAL						
			\$36,788.97			\$1,414.96

Explanation (if applicable):

This position will be 25% VOCA paid and 25% Match

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

Yes

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VOCA 2018-2019

Organization: Flagler Ecumencial Social Service Center, Inc.

Grant No.: VOCA-2018-Flagler Ecumencial Social-00485

VOCA Personnel Budget: 2

Agency Name: Flagler Ecumencial Social Service Center, 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 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	Total Amount	Percent VOCA	VOCA Funded
(from chart below)	VOCA Funded	Funded	VOCA Funded
\$29,921.22	\$29,921.22	100%	1

Position: Shelter Advocate
#1, Lisa Edwards

Personnel Narrative:

1.0 FTE @ \$13.00 per hour, 40 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total

\$29,921.22

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 =

\$13.00

RATE

Yearly
Employer
Cost

\$27,040.00

Per Pay Period
Approved Budget

\$1,040.00

Gross Salary

\$27,040.00

FICA

7.65%

\$0

Retirement

\$0

Health Ins.

\$0

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Personnel Budget: 3

Agency Name: Flagler Ecumenical Social Service Center, 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 description must reflect VOCA allowable job descriptions may result in a reduction to your request. The job description 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	Total Amount	Percent VOCA	VOCA FTE
(from chart below)	VOCA Funded	Funded	FTE
\$23,969.18	\$23,969.18	100%	0.8

Position: Shelter Advocate #5, Danielle Lamonica

Personnel Narrative: .8 FTE @ \$13.00 per hour, 32 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$23,969.18 \$23,969.18 0.8

Agency Contribution for Personnel Expenses

\$0.00

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

Position Number: 3

Hours per week = 32
 Hourly Rate = \$13.00

Gross Salary	FICA	Retirement	Health Ins.
\$21,632.00	7.65%	0%	\$0
\$21,632.00	\$1,654.85	\$0	\$0
Employer Cost			
Yearly			
Per Pay Period			
Approved Budget			
\$832.00	\$63.65	\$0	\$0

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Personnel Budget: 3

Life Ins.	Dental Ins.	Workers Comp	Unemployment	Other: (1st \$7K)	Explanation (if applicable):	Is this position used as a matching expense Y/N?
\$0	\$0	\$0	\$0	\$0		No
\$20.05	\$6.19	2.41%	2.3%			
\$521.33	\$161.00					
\$23,969.18						
TOTAL						
\$921.89						

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecuemical Social Service Center, Inc.

Grant No.: VOCA-2018-Flagler Ecuemical Social-00485

VOCA Personnel Budget: 4

Agency Name: Flagler Ecuemical Social Service Center, 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	Total Amount	Percent VOCA	VOCA FTE
(from chart below)	VOCA Funded	Funded	FTE
\$23,969.18	\$23,969.18	100%	0.8

Position: Shelter Advocate #2, Camilla Cuevas

Personnel Narrative:

.8 FTE @ \$13.00 per hour, 32 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$23,969.18 \$23,969.18 0.8

Agency Contribution for Personnel Expenses

\$0.00

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

Position Number: 4

Hours per week = 32
Hourly Rate = \$13.00

Gross Salary	FICA	Retirement	Health Ins.
\$21,632.00	7.65%	0%	\$0
\$21,632.00	\$1,654.85	\$0	\$0
Cost	Employer	Yearly	Per Pay Period
\$21,632.00	\$832.00	\$63.65	\$0
Approved Budget			

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Personnel Budget: 4

Explanation (if applicable):	Is this position used as a matching expense Y/N?
Life Ins.	
Dental Ins.	
Workers Comp	
Unemployment	
(1st \$7K)	
Other:	
TOTAL	

\$0
\$0
\$0
\$20.05
\$6.19
\$0
\$921.89

\$0
\$0
\$521.33
\$161.00
\$23,969.18

2.41%
2.3%
TOTAL

Explanation (if applicable):

N/A

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

No

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VOCA 2018-2019

Organization: Flagler Ecumemical Social Service Center, Inc.

Grant No.: VOCA-2018-Flagler Ecumemical Social-00485

VOCA Personnel Budget: 5

Agency Name: Flagler Ecumemical Social Service Center, 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	VOCA Funded	Total Amount	Percent VOCA	VOCA Funded
(from chart below)	VOCA Funded	\$23,969.18	100%	FTE
\$23,969.18	\$23,969.18			0.8

Position: Shelter Advocate

#6, vacant

Personnel Narrative:

.8 FTE @ \$13.00 per hour, 32 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$23,969.18 \$23,969.18 0.8

Agency Contribution for Personnel Expenses

\$0.00

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

Bi-Weekly

Position Number: 5

Hours per week = 32

Hourly Rate = \$13.00

Gross Salary	FICA	Retirement	Health Ins.
\$21,632.00	\$1,654.85	\$0	\$0
	7.65%	0%	
	Cost		
Employer	Yearly	Per Pay Period	Approved Budget
\$21,632.00	\$0	\$832.00	\$0

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Personnel Budget: 5

Explanation (if applicable):				Is this position used as a matching expense Y/N?
Life Ins.	\$0			No
Dental Ins.	\$0			No
Workers Comp	2.41%	\$521.33		No
Unemployment	2.3%	\$161.00		No
(1st \$7K)				
Other:				
TOTAL		\$23,969.18	\$921.89	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Personnel Budget: 6

Agency Name: Flagler Ecumenical Social Service Center, 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	VOCA Funded	Total Amount	VOCA Funded	Percent VOCA	VOCA Funded
\$23,969.18	(from chart below)	\$23,969.18	100%	100%	0.8 FTE

Position: Shelter Advocate #4, Laura Proctor

Personnel Narrative:

.8 FTE @ \$13.00 per hour, 32 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$23,969.18 \$23,969.18 0.8

Agency Contribution for Personnel Expenses

\$0.00 BI-Weekly

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

Position Number: 6

Hours per week = 32
 Hourly Rate = \$13.00

Gross Salary	FICA	Retirement	Health Ins.
\$21,632.00	7.65%	0%	\$0
\$21,632.00	\$1,654.85	\$0	\$0
Employer Cost	Yearly	Per Pay Period	Approved Budget
\$21,632.00	\$832.00	\$63.65	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Personnel Budget: 7

Agency Name: Flagler Ecumenical Social Service Center, 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:

Position:	Total Actual Cost	VOCA Funded	Total Amount	Percent VOCA	VOCA Funded
#3, Heather Tilghman Position: Shelter Advocate	\$23,969.18	(from chart below)	\$23,969.18	100%	FTE
	\$23,969.18		\$23,969.18		0.8

Personnel Narrative:

.8 FTE @ \$13.00 per hour, 32 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$23,969.18 \$23,969.18 0.8

Agency Contribution for Personnel Expenses

\$0.00 BI-Weekly

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

Position Number: 7

Hours per week = 32
Hourly Rate = \$13.00

Gross Salary	FICA	Retirement	Health Ins.
\$21,632.00	7.65%	0%	\$0
\$21,632.00	\$1,654.85	\$0	\$0
	Employer Cost		
	Yearly		
	RATE		
	Per Pay Period		
	Approved Budget		
			\$832.00
			\$63.65
			\$0
			\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecuemical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecuemical Social-00485
 VOCA Personnel Budget: Shelter Advocate #8, April Lyon 8

Agency Name: Flagler Ecuemical Social Service Center, 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 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	Total Amount	Percent VOCA	VOCA Funded
(from chart below)	VOCA Funded	Funded	FTE
\$18,017.13	\$4,504.28	25%	0.15
Position: Shelter Advocate #8, April Lyon			

Personnel Narrative:

0.6 FTE @ \$13.00 per hour, 24 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$18,017.13 \$4,504.28 0.15

Agency Contribution for Personnel Expenses

\$13,512.85

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

Bi-Weekly

Position Number: 8

Hours per week = 24
 Hourly Rate = \$13.00

Gross Salary	FICA	Retirement	Health Ins.
\$16,224.00	7.65%	0%	\$0
Employer Cost			
Yearly			
\$16,224.00	\$1,241.14	\$0	\$0
Per Pay Period	Approved Budget		
\$624.00	\$47.74	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Personnel Budget: Shelter Advocate #8, April Lyon 8

Explanation (if applicable):			
Life Ins.	\$0	\$0	\$0
Dental Ins.	\$0	\$0	\$0
Workers Comp	2.41%	\$391.00	\$15.04
Unemployment	2.3%	\$161.00	\$6.19
Other: (1st \$7K)			\$0
TOTAL		\$18,017.13	\$692.97

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Personnel Budget: 9

Agency Name: Flagler Ecumenical Social Service Center, 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 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	Total Amount	Percent VOCA	VOCA Funded	FTE
(from chart below)	VOCA Funded	Funded	FTE	
\$18,017.13	\$4,504.28	25%	0.15	
Position: Shelter Advocate				
#7, Jim Christo				

Personnel Narrative:

.6 FTE @ \$13.00 per hour, 24 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$18,017.13 \$4,504.28 0.15

Agency Contribution for Personnel Expenses

\$13,512.85

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

Bi-Weekly

Position Number: 9

Hours per week = 24
 Hourly Rate = \$13.00

Gross Salary	RATE	Yearly	Per Pay Period
\$16,224.00		\$16,224.00	\$624.00
FICA	7.65%	\$1,241.14	\$47.74
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Employer Cost			Approved Budget

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Personnel Budget: 9

Life Ins.	Dental Ins.	Workers Comp	Unemployment	Other: (1st \$7K)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$15.04	\$6.19	\$0
2.41%	\$391.00	2.3%	\$161.00	\$0
TOTAL	\$18,017.13	\$692.97		

Explanation (if applicable):
N/A

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Personnel Budget: 10

Agency Name: Flagler Ecumenical Social Service Center, 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 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	Total Amount	Percent VOCA	VOCA Funded
(from chart below)	VOCA Funded	Funded	FTE
\$25,837.21	\$25,837.21	100%	0.8
Position: Outreach Advocate #1, Barbara Foster			

Personnel Narrative:

1.0 FTE @ \$14.02 per hour, 32 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$25,837.21 \$25,837.21 0.8

Agency Contribution for Personnel Expenses

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

Position Number: 10

Hours per week = 32

Hourly Rate = \$14.02

RATE	Yearly	Employer Cost	Per Pay Period
7.65%	\$23,329.28	\$1,784.69	\$68.64
0%	\$0	\$0	\$0
		Approved Budget	

Gross Salary \$23,329.28
 FICA
 Retirement

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Personnel Budget: 10

Health Ins.	Life Ins.	Dental Ins.	Workers Comp	Unemployment	Other: (1st \$7K)	TOTAL
\$0	\$0	\$0	\$21.62	\$6.19	\$0	\$25,837.21
\$0	\$0	\$0	2.41%	2.3%		
\$0	\$0	\$0	\$562.24	\$161.00	\$0	\$993.74

Explanation (if applicable):
 N/A

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Personnel Budget: 11

Agency Name: Flagler Ecumenical Social Service Center, 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	Total Amount	Percent VOCA	VOCA Funded
(from chart below)	VOCA Funded	Funded	VOCA Funded
\$29,921.22	\$29,921.22	100%	FTE
Position: Outreach			1
Advocate #2, Anna Collins			

Personnel Narrative: 1.0 FTE @ \$13.00 per hour, 40 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$29,921.22 \$29,921.22 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 = \$13.00

Gross Salary	FICA	Retirement	Health Ins.
\$27,040.00	7.65%	0%	\$0
\$27,040.00	\$2,068.56	\$0	\$0
			\$79.56
			\$1,040.00
RATE	Yearly	Per Pay Period	Approved Budget
	Employer Cost		

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Personnel Budget: 11

Life Ins.	Dental Ins.	Workers Comp	Unemployment	(1st \$7K)	Other:	Explanation (if applicable):	Is this position used as a matching expense Y/N?
\$0	\$0	\$0	\$0	\$0	\$0		No
\$25.06	\$6.19	2.41%	2.3%	\$161.00	\$29,921.22		
\$0	\$0	\$651.66	\$161.00	\$0	\$1,150.82		
						TOTAL	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecuemencal Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecuemencal Social-00485
VOCA Personnel Budget: 12

Agency Name: Flagler Ecuemencal Social Service Center, 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 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	VOCA Funded	Total Amount	Percent VOCA Funded	VOCA Funded FTE
\$29,921.22	\$29,921.22	\$29,921.22	100%	1

Position: Court Advocate,
 Janet Johnston

Personnel Narrative:

1.0 FTE @ \$13.00 per hour, 40 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp, insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$29,921.22 \$29,921.22 1

Agency Contribution for Personnel Expenses

\$0.00

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

Bi-Weekly

Position Number:

12

Hours per week =

40

Hourly Rate =

\$13.00

RATE

Yearly Employer Cost

\$27,040.00

7.65%

\$0

Gross Salary

\$27,040.00

FICA

\$1,040.00

Retirement

\$0

Health Ins.

\$0

Per Pay Period Approved Budget

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

**Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Personnel Budget: 13**

Agency Name: Flagler Ecumenical Social Service Center, 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 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)	VOCA Funded Total Amount	Percent VOCA Funded	VOCA Funded FTE
\$29,921.22	\$22,440.92	75%	0.75

Position: Community Relations Advocate, Sandy Hollett

Personnel Narrative:

1.0 FTE @ \$13.00 per hour, 40 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$29,921.22 \$22,440.92 0.75

Agency Contribution for Personnel Expenses

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

Position Number: 13

Hours per week = 40

Hourly Rate = \$13.00

RATE	Yearly Employer Cost	Per Pay Period Approved Budget
7.65%	\$27,040.00	\$1,040.00
0%	\$2,068.56	\$79.56
	\$0	\$0

Gross Salary \$27,040.00
 FICA
 Retirement

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Personnel Budget: 14

Agency Name: Flagler Ecumenical Social Service Center, 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 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	Total Amount	Percent VOCA	VOCA Funded	FTE
(from chart below)	VOCA Funded	Funded		
\$29,921.22	\$7,480.31	25%		0.25
Position: Youth Advocate,				
Heather Summerlot				

Personnel Narrative:

1.0 FTE @ \$13.00 per hour, 40 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$29,921.22 \$7,480.31 0.25

Agency Contribution for Personnel Expenses

\$22,440.91

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

Bi-Weekly

Position Number: 14

Hours per week = 40
 Hourly Rate = \$13.00

Gross Salary	FICA	Retirement	Health Ins.
\$27,040.00	7.65%	0%	\$0
\$27,040.00	\$2,068.56	\$0	\$0
Employer Cost			
Yearly			
RATE			
Per Pay Period			
Approved Budget			
\$1,040.00	\$79.56	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Personnel Budget: 14

Life Ins.	Dental Ins.	Workers Comp	Unemployment	Other:	TOTAL
\$0	\$0	\$25.06	\$6.19	\$0	\$29,921.22
\$0	\$0	2.41%	2.3%		
		\$651.66	\$161.00		
				\$1,150.82	

Explanation (if applicable):

Prevention activities will NOT be VOCA funded; only services for victims of domestic violence &/or sexual assault will be allocated to the VOCA grant.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

**Organization: Flagler Ecuemical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecuemical Social-00485
 VOCA Personnel Budget: 15**

Agency Name: Flagler Ecuemical Social Service Center, 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 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	Total Amount	Percent VOCA	VOCA Funded
\$36,376.90	\$9,094.23	25%	0.25

Position: Sexual Assault

Services
 Coordinator, Candice
 Wilkie

Personnel Narrative:

1.0 FTE @ \$32,905.60/yr (\$15.82/hr avg), 40 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$36,376.90 \$9,094.23 0.25

Agency Contribution for Personnel Expenses

\$27,282.67

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

Bi-Weekly

Position Number:

15

Hours per week =

40

Hourly Rate =

\$15.82

RATE

Yearly
 Employer
 Cost

\$32,905.60
 \$2,517.28

7.65%

Per Pay Period
 Approved Budget

\$1,265.60
 \$96.82

Gross Salary

\$32,905.60

FICA

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

**Organization: Flagler Ecuemencal Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecuemencal Social-00485
 VOCA Personnel Budget: 16**

Agency Name: Flagler Ecuemencal Social Service Center, 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 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	Total Amount	Percent VOCA	VOCA Funded	VOCA Funded FTE
(from chart below)	VOCA Funded	Funded		
\$23,969.18	\$23,969.18	100%		0.8
Position: Sexual Assault Advocate, Julie Carroll				

Personnel Narrative: .8 FTE @ \$13.00 per hour, 32 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp, insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total \$23,969.18 \$23,969.18 0.8

Agency Contribution for Personnel Expenses

\$0.00

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

Position Number: 16
 Hours per week = 32
 Hourly Rate = \$13.00

Gross Salary	FICA	Retirement	Health Ins.
\$21,632.00	7.65%	0%	\$0
\$21,632.00	\$1,654.85	\$0	\$0
Employer Cost			
Yearly			
RATE			
Per Pay Period			
Approved Budget			
\$832.00	\$63.65	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

**Organization: Flagler Ecuemencal Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecuemencal Social-00485
 VOCA Personnel Budget: 17**

Agency Name: Flagler Ecuemencal Social Service Center, 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 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
\$22,137.78	\$16,603.34	75%	0.6

Position: Program

Services Aide

Personnel Narrative:

.8 FTE @ \$12.00 per hour, 32 hours a week for 52 weeks, including wages (regular, holiday & PTO), 7.65% FICA, 2.41% worker's comp. insurance, and reemployment tax of 2.3% of the first \$7,000 earned in each calendar year.

Sub-Total		
\$22,137.78	\$16,603.34	0.6

Agency Contribution for Personnel Expenses

\$5,534.44

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

Bi-Weekly

Position Number:

17

Hours per week =
 32

\$12.00

RATE

Yearly
 Employer
 Cost

\$19,968.00

7.65%

\$1,527.55

\$0

\$58.75

\$768.00

Per Pay Period
 Approved Budget

Gross Salary

FICA

Retirement

Health Ins.

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Contractual/Fee for Service Budget

Agency name: Flagler Ecumenical Social Service Center, Inc.

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/person

Group Therapy-\$8 per unit/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	Unit of Service	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: Licenced Therapist, To Be Determined Budget Narrative: Therapy for primary and secondary victims of domestic violence and/or sexual assault. Est. @ 80 fifteen min. units/wk at \$25/unit. 75% VOCA = \$18.75/unit; 25% will be Match. Services will be provided by a non VOCA funded licensed therapist.	Service	\$18.75	4,160	\$78,000.00
Contractual Subtotal				\$78,000.00

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Equipment Budget

Flagler Ecumenical Social Service Center, Inc.

Agency Name:

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment:

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment: Billboard Advertisements Budget Narrative: Advertisement on local billboards to reach victims of crime re available services. Approximate cost of \$48,000/yr, all inclusive for multiple boards & production, billed in approximately 10 installments. 100% VOCA funded.	10	\$4,800.00	\$48,000.00
Equipment Subtotal			\$48,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Operating Budget

Agency name: Flagler Ecumenical Social Service Center, Inc.

Office supplies such as paper, pencils, toner, printing, books, postage, transportation for victims; monthly service costs for telephone or utilities; staff travel (for direct service to crime victims only), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. In the narrative section, provide a brief description of the operating expenses and note if the cost is pro-rated. Indicate how the number and cost of services requested were determined (by FTE? by % use? by sq/ft?).

EXAMPLE- Narrative Response:

The Victim Advocate will need monthly telephone service calculated at \$20 per month, which is the standard rate budgeted for new positions in this agency.

Operating:

Description of Operating Cost and a Budget Narrative	Number	Cost Per Item	Total
Advertisements in Local Movie Theater Budget Narrative: With prior approval: Advertisment in local movie theater to reach victims of crime regarding available services. To run before each feature at a cost of \$35.72/day, for 304 days (Dec-Sep) allowing 2 mos for production & approval. 100% VOCA funded. Description of Operating Cost: Movie Ad Production	304	\$35.72	\$10,858.88
Production cost for movie theater advertisement. Expense is specific to reaching victims of crime regarding available services. 100% VOCA funded. Production and advertising costs of movie theater ads are determined by the movie theater. Budget Narrative: Print Advertisements Description of Operating Cost: Print Advertisements	12	\$225.00	\$2,700.00
Advertisment in local print media to reach victims of crime regarding available services. Cost per ad determined by the print media vendor. Average cost approx. \$225/ad, with 12 ads run during the grant period. 100% VOCA funded. Description of Operating Cost: Direct Mail Advertisements Budget Narrative: With prior approval: Advertisment in local print media to reach victims of crime regarding available services. Cost per ad determined by the print media vendor. Average cost approx. \$225/ad, with 12 ads run during the grant period. 100% VOCA funded.	3	\$1,250.00	\$3,750.00
Advertisment to reach victims of crime regarding available services direct mailed to approx. 30,000 Flagler Co. residents over 3 or more mailings. Cost/mailling estimated at \$1,250 including printing & postage. 100% VOCA funded. Description of Operating Cost: Description of Operating Cost:	12	\$233.34	\$2,800.08

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Operating Budget

\$2,086.44	\$173.87	12	Phone & Internet Service - Bunnell Office Description of Operating Cost: = an AVERAGE of \$233.34/mo VOCA funded FTEs in bidg = 58.8% VOCA funded x estimated average monthly cost of \$396.83 Bunnell office phone & internet svcs: 6.35 VOCA funded FTEs out of 10.8 total
\$4,565.28	\$380.44	12	Phone & Internet Service - Plaza Office Budget Narrative: Plaza office phone & internet svcs: 4.525 VOCA funded FTEs out of 12.9 total FTEs in bidg = 35.08% VOCA funded x estimated average monthly cost of \$495.65 = an AVERAGE of \$173.87/mo VOCA funded Description of Operating Cost: Electricity - Bunnell Office
\$947.16	\$78.93	12	Electricity - Plaza Office Budget Narrative: Bunnell office electricity: 6.35 VOCA funded FTEs out of 10.8 total FTEs in bidg = 58.8% VOCA funded x estimated average monthly cost of \$65.92 = an AVERAGE of \$38.76/mo VOCA funded Description of Operating Cost: Electricity - Plaza Office
\$2,857.68	\$238.14	12	Water Utility Service - Bunnell Office Budget Narrative: Bunnell office water utility service: 6.35 VOCA funded FTEs out of 10.8 total FTEs in bidg = 58.8% VOCA funded x estimated average monthly cost of \$405.00 = an AVERAGE of \$238.14/mo VOCA funded Description of Operating Cost: Water Utility Service - Plaza Office
\$1,482.24	\$123.52	12	Budget Narrative: Plaza office water utility service: 4.525 VOCA funded FTEs out of 12.9 total FTEs in bidg = 35.08% VOCA funded x estimated average monthly cost of \$352.11 = an AVERAGE of \$123.52/mo VOCA funded Description of Operating Cost: Copier/Scanner/Fax Lease - Bunnell Office
\$1,393.56	\$116.13	12	

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Operating Budget

Line Item	Description of Operating Cost	Operating Cost	Total Cost
12	Budget Narrative: Bunnell office multi-function machine lease. NOT a purchase. 6.35 VOCA funded FTEs out of 10.8 total FTEs in bldg = 58.8% VOCA funded x estimated average monthly cost of \$197.50 = an AVERAGE of \$116.13/mo VOCA funded Description of Operating Cost: Copier/Scanner/Fax Lease - Plaza Office	\$69.28	\$831.36
12	Budget Narrative: Plaza office multi-function machine lease. This is an equipment lease, NOT a purchase. 4.525 VOCA funded FTEs out of 12.9 total FTEs in bldg = 35.08% VOCA funded x estimated average monthly cost of \$197.50 = an AVERAGE of \$69.28/mo VOCA funded Description of Operating Cost: Printing & Copying - Bunnell Office	\$89.22	\$1,070.64
12	Budget Narrative: Bunnell office printing/copying (general office printing, client paperwork & curriculum, services brochures & flyers, etc.) 6.35 VOCA FTEs out of 10.8 total in bldg = 58.8% VOCA x est. avg monthly cost of \$151.74 = an AVERAGE of \$89.22/mo VOCA funded Description of Operating Cost: Printing & Copying - Plaza Office	\$145.75	\$1,749.00
12	Budget Narrative: Plaza office printing/copying (general office printing, client paperwork & curriculum, services brochures & flyers, etc.) 4.525 VOCA FTEs out of 12.9 total in bldg = 35.08% VOCA x est. avg monthly cost of \$145.75/mo VOCA funded Description of Operating Cost: Rent - Plaza Office	\$1,052.40	\$12,628.80
6	Budget Narrative: Office Supplies Description of Operating Cost: \$1,052.40/mo VOCA funded 35.08% VOCA funded x estimated average monthly cost of \$3,000.00 = \$1,052.40/mo VOCA funded Plaza office rent: 4.525 VOCA funded FTEs out of 12.9 total FTEs in bldg = 35.08% VOCA funded x estimated average monthly cost of \$3,000.00 = \$1,052.40/mo VOCA funded	\$226.29	\$1,357.74
1	Budget Narrative: Office supplies(printer paper, toner, pens/pencils, paper clips, staples, etc.): 10.5 VOCA funded FTEs out of 23.20 total FTEs = 45.26% VOCA funded x average bi-monthly cost of \$500.00 = an AVERAGE of \$226.29 every two months VOCA funded Description of Operating Cost: Paper Shredder - Bunnell Office	\$1,117.20	\$1,117.20

Budget Narrative:
Bunnell office paper shredder: 6.35 VOCA funded FTEs out of 10.8 total FTEs in

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecuemical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecuemical Social-00485

VOCA Operating Budget

\$666.52	\$666.52	1	<p>Description of Operating Cost: VOCA funded x estimated cost of \$1,117.20 VOCA funded bidg = 58.8% VOCA funded x estimated cost of \$1,900 = \$1,117.20</p> <p>Budget Narrative: Paper Shredder - Plaza Office</p> <p>Plaza office paper shredder: 4.525 VOCA funded FTEs out of 12.9 total FTEs in bidg = 35.08% VOCA funded x estimated cost of \$1,900 = \$666.52 VOCA funded</p> <p>Description of Operating Cost: Computer Package - Bunnell Office</p> <p>Budget Narrative: Bunnell office computer package (including computer, mouse, privacy screen and set up): 6.35 VOCA funded FTEs out of 10.8 total FTEs in bidg = 58.8% VOCA funded x estimated cost of \$1,700 = \$999.60 VOCA funded</p> <p>Description of Operating Cost: Local Travel</p> <p>Budget Narrative: VOCA advocate travel between offices & to: community outreach events, local businesses to provide service avail. info for victims, & local advocacy trainings to enhance victim service skills. Est. @ 500 mi/mo @ 44.5¢/mile = \$222.50/mo</p> <p>VOCA funded</p>
\$999.60	\$999.60	1	
\$2,670.00	\$222.50	12	
			Operating Subtotal
\$57,797.30			

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2018-Flagler Ecumenical Social-00485

VOCA Training Budget: VOCA Advocate Training EVAWI Conference

Agency Name:

Flagler Ecumenical Social Service Center, 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

Description of Training Expenses	Number	Cost Per Item	Total
VOCA Advocate Training Description of Training Expenses:	18	\$2,000.00	\$36,000.00

Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs, as well as other pre-approved trainings and associated travel costs. Estimated at \$2,000 per VOCA funded Advocate. Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs, as well as other pre-approved trainings and associated travel costs. Estimated at \$2,000 per VOCA funded Advocate.	1	\$3,500.00	\$3,500.00
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EVAWI Conference
Description of Training Expenses:
Travel costs for two employees to attend the 2019 End Violence Against Women International (EVAWI) Annual Conference on Sexual Assault, Domestic Violence, and Gender Bias, including mileage, airfare, lodging, and all other approved travel expenses.
Budget Narrative:
Travel costs for two employees to attend the 2019 End Violence Against Women International (EVAWI) Annual Conference on Sexual Assault, Domestic Violence, and Gender Bias, including mileage, airfare, lodging, and all other approved travel expenses.

Training Subtotal

\$39,500.00

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VOCA 2018-2019

**Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Match Budget: SANE Nurses**

Agency Name: Flagler Ecumenical Social Service Center, Inc.

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

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\$30,000
+ \$7,500

\$37,500

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OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

**Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Match Budget: SANE Nurses**

Workers Comp	%	\$0	Explanation (if applicable):
Unemployment	%	\$0	
Other			
TOTAL		\$0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

**Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Match Budget: Sexual Assault Svcs Coord**

Agency Name: Flagler Ecumenical Social Service Center, Inc.

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+ \$7,500

\$37,500

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OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Match Budget: Sexual Assault Svcs Coord

Unemployment	2.3%	\$161.00	\$80.50
Other		\$0	\$0
TOTAL		\$36,376.90	\$18,188.45

Explanation (if applicable):

Title is Sexual Assault Services Coordinator - the title would not fit in the space provided above.
 This position is 25% VOCA paid and 50% VOCA Match - see job duties & responsibilities
 #2,3,4,5 & 6.

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Match Budget: Shelter Advocate #9

Agency Name: Flagler Ecumenical Social Service Center, Inc.

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

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\$30,000
+ \$7,500

\$37,500

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OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Match Budget: Shelter Advocate #9

		Explanation (if applicable):
Unemployment	2.3%	
Other	\$0	
TOTAL	\$29,921.22	

\$161.00
\$0
\$29,921.22

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Match Budget: Shelter Coordinator

Agency Name: Flagler Ecumenical Social Service Center, Inc.

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

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\$30,000
+ \$7,500

\$37,500

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OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Match Budget: Shelter Coordinator

Workers Comp	Unemployment	Other	TOTAL
\$200.51	\$40.25	\$0	\$9,197.24
2.41%	2.3%	\$0	\$36,788.97
\$802.05	\$161.00	\$0	

Explanation (if applicable):

This position is 25% VOCA paid and 25% VOCA Match.

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Match Budget: Volunteer Shelter Advocat

Agency Name: Flagler Ecumenical Social Service Center, Inc.

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

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+ \$7,500

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OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
 Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
 VOCA Match Budget: Volunteer Shelter Advocat

Explanation (if applicable):			
Unemployment	2.3%	\$31.10	\$31.10
Other		\$0	\$0
TOTAL		\$1,519.11	\$1,519.11

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VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Match Budget: DV Child Welfare Advocate

Agency Name: Flagler Ecumenical Social Service Center, Inc.

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

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OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Flagler Ecumenical Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecumenical Social-00485
VOCA Match Budget: DV Child Welfare Advocate

			Explanation (if applicable):
Unemployment	2.3%	\$161.00	
Other		\$0	
TOTAL		\$32,210.47	
		\$24.15	
		\$0	
		\$4,831.57	

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VOCA 2018-2019

Organization: Flagler Ecuemencal Social Service Center, Inc.
Grant No.: VOCA-2018-Flagler Ecuemencal Social-00485
VOCA Match Budget: Outreach Coordinator

Agency Name: Flagler Ecuemencal Social Service Center, Inc.

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

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