

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2018-Florida Coalition Against-00055
VOCA Personnel Budget: Director of CCR 2

Agency Name: Florida Coalition Against Domestic Violence- InVEST Project

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: Director of CCR	\$85,098.87	\$21,274.72	25%	0.25
Personnel Narrative:	These amounts represent anticipated salary and benefits for the 12 mths period, including raise and increase in health insurance premium. Offers assistance and guidance to the Statewide InVEST Coordinator on Program related matters			
Sub-Total	\$85,098.87	\$21,274.72		0.25

Agency Contribution for Personnel Expenses \$63,824.15

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

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$32.19

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$66,955.20	\$2,789.80
FICA	7.65%	\$5,122.07	\$213.42
Retirement	5%	\$3,347.76	\$139.49
Health Ins.		\$6,560.64	\$273.36
Life Ins.		\$268.56	\$11.19

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Dental Ins.		\$359.88	\$15.00
Workers Comp	1.53%	\$1,024.41	\$42.68
Unemployment (1st \$7K)	1.11%	\$77.70	\$3.24
Other:		\$1,382.64	\$57.61
	TOTAL	\$85,098.87	\$3,545.79

Explanation (if applicable):

other includes vision and disability insurance

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

Yes

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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
Description of Operating Cost: Objective 2(a)- Onsite InVEST TA- Airline	2	\$400.00	\$800.00
Budget Narrative: FCADV will provide a minimum of one onsite technical assistance visit for each of the InVEST sites (for either Statewide InVEST Coordinator or Director of Coordinated Community Response). \$400 per flight x 2 visits			
Description of Operating Cost: Objective 2(a)- Onsite InVEST TA- Baggage	2	\$50.00	\$100.00
Budget Narrative: FCADV will provide a minimum of one onsite technical assistance visit for each of the InVEST sites (for either Statewide InVEST Coordinator or Director of Coordinated Community Response). \$50 per flight x 2 visits			
Description of Operating Cost: Objective 2(a)- Onsite InVEST TA- Per Diem	30	\$36.00	\$1,080.00
Budget Narrative: FCADV will provide a minimum of one onsite technical assistance visit for each of the InVEST sites (for either Statewide InVEST Coordinator or Director of Coordinated Community Response). \$36 per day x 2 days x 15 visits			
Description of Operating Cost: Objective 2(a)- Onsite InVEST TA- Car Rental	30	\$50.00	\$1,500.00
Budget Narrative: FCADV will provide a minimum of one onsite technical assistance visit for each of the InVEST sites (for either Statewide InVEST Coordinator or Director of Coordinated Community Response). \$50 per day x 2 days x 15 visits			
Description of Operating Cost: Objective 2(a)- Onsite InVEST TA- Gas	30	\$30.00	\$900.00
Budget Narrative: FCADV will provide a minimum of one onsite technical assistance visit for each of			

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the InVEST sites (for either Statewide InVEST Coordinator or Director of Coordinated Community Response). \$30 per day x 2 days x 15 visits			
Description of Operating Cost:	4	\$20.00	\$80.00
Objective 2(a)- Onsite InVEST TA- Parking/tolls			
Budget Narrative:			
FCADV will provide a minimum of one onsite technical assistance visit for each of the InVEST sites (for either Statewide InVEST Coordinator or Director of Coordinated Community Response). \$20 per day x 2 days x 2 visits			
Description of Operating Cost:	20	\$150.00	\$3,000.00
Objective 2(a)- Onsite InVEST TA- Hotel			
Budget Narrative:			
FCADV will provide a minimum of one onsite technical assistance visit for each of the InVEST sites (for either Statewide InVEST Coordinator or Director of CCR). \$150 per night x 20 visits			
Description of Operating Cost:	1	\$400.00	\$400.00
Objective 2(d)- National Conference- Registration			
Budget Narrative:			
FCADV will participate in national conference related to homicide risk and/or CCR development and will provide an update to InVEST teams on current practices (for either Statewide InVEST Coordinator or Director of CCR). \$400 per person			
Description of Operating Cost:	1	\$500.00	\$500.00
Objective 2(d)- National Conference- Airline			
Budget Narrative:			
FCADV will participate in national conference related to homicide risk and/or CCR development and will provide an update to InVEST teams on current practices (for either Statewide InVEST Coordinator or Director of CCR). \$500 per flight			
Description of Operating Cost:	1	\$50.00	\$50.00
Objective 2(d)- National Conference- Baggage			
Budget Narrative:			
FCADV will participate in national conference related to homicide risk and/or CCR development and will provide an update to InVEST teams on current practices (for either Statewide InVEST Coordinator or Director of CCR). \$50 per flight			
Description of Operating Cost:	5	\$36.00	\$180.00
Objective 2(d)- National Conference- Per Diem			
Budget Narrative:			
FCADV will participate in national conference related to homicide risk and/or CCR development and will provide an update to InVEST teams on current practices (for either Statewide InVEST Coordinator or Director of CCR). \$36 per day x 5 days			
Description of Operating Cost:	5	\$50.00	\$250.00
Objective 2(d)- National Conference- Car Rental			
Budget Narrative:			
FCADV will participate in national conference related to homicide risk and/or CCR development and will provide an update to InVEST teams on current practices (for			

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either Statewide InVEST Coordinator or Director of CCR). \$50 per day x 5 days			
Description of Operating Cost:	5	\$30.00	\$150.00
Objective 2(d)- National Conference- Gas			
Budget Narrative:			
FCADV will participate in national conference related to homicide risk and/or CCR development and will provide an update to InVEST teams on current practices (for either Statewide InVEST Coordinator or Director of CCR). \$30 per day x 5 days			
Description of Operating Cost:	5	\$15.00	\$75.00
Objective 2(d)- National Conference- Parking			
Budget Narrative:			
FCADV will participate in national conference related to homicide risk and/or CCR development and will provide an update to InVEST teams on current practices (for either Statewide InVEST Coordinator or Director of CCR). \$15 per day x 5 days			
Description of Operating Cost:	4	\$150.00	\$600.00
Objective 2(d)- National Conference- Hotel			
Budget Narrative:			
FCADV will participate in national conference related to homicide risk and/or CCR development and will provide an update to InVEST teams on current practices (for either Statewide InVEST Coordinator or Director of CCR). \$150 per night x 4 nights			
Description of Operating Cost:	3	\$400.00	\$1,200.00
Objective 3(d)- Onsite Training and TA- Airline			
Budget Narrative:			
FCADV will conduct onsite trainings/TA on high-risk indicators of DV homicide, safety planning and CCR efforts to certified DV centers and allied partners (for Statewide InVEST Coordinator or Director of CCR). \$400 per flight x 3 visits			
Description of Operating Cost:	3	\$50.00	\$150.00
Objective 3(d)- Onsite Training and TA- Baggage			
Budget Narrative:			
FCADV will conduct onsite trainings/TA on high-risk indicators of DV homicide, safety planning and CCR efforts to certified DV centers and allied partners (for Statewide InVEST Coordinator or Director of CCR). \$50 per flight x 3 visits			
Description of Operating Cost:	15	\$36.00	\$540.00
Objective 3(d)- Onsite Training and TA- Per Diem			
Budget Narrative:			
FCADV will conduct onsite trainings/TA on high-risk indicators of DV homicide, safety planning and CCR efforts to certified DV centers and allied partners (for Statewide InVEST Coordinator or Director of CCR). \$36 per day x 3 days x 5 visits			
Description of Operating Cost:	15	\$50.00	\$750.00
Objective 3(d)- Onsite Training and TA- Car Rental			
Budget Narrative:			
FCADV will conduct onsite trainings/TA on high-risk indicators of DV homicide, safety planning and CCR efforts to certified DV centers and allied partners (for			

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Statewide InVEST Coordinator or Director of CCR). \$50 per day x 3 days x 5 visits			
Description of Operating Cost:	15	\$30.00	\$450.00
Objective 3(d)- Onsite Training and TA- Gas			
Budget Narrative:			
FCADV will conduct onsite trainings/TA on high-risk indicators of DV homicide, safety planning and CCR efforts to certified DV centers and allied partners (for Statewide InVEST Coordinator or Director of CCR). \$30 per day x 3 days x 5 visits			
Description of Operating Cost:	9	\$15.00	\$135.00
Objective 3(d)- Onsite Training and TA- Parking			
Budget Narrative:			
FCADV will conduct onsite trainings/TA on high-risk indicators of DV homicide, safety planning and CCR efforts to certified DV centers and allied partners (for Statewide InVEST Coordinator or Director of CCR). \$15 per day x 3 days x 3 visits			
Description of Operating Cost:	10	\$150.00	\$1,500.00
Objective 3(d)- Onsite Training and TA- Hotel			
Budget Narrative:			
FCADV will conduct onsite trainings/TA on high-risk indicators of DV homicide, safety planning and CCR efforts to certified DV centers and allied partners (for Statewide InVEST Coordinator or Director of CCR). \$150 per night x 2 nights x 5 visits			
Description of Operating Cost:	1	\$500.00	\$500.00
Objective 3(e)- SFRT Meetings- Airline			
Budget Narrative:			
FCADV will participate in the Statewide Fatality Review Team meetings in order to provide up to date information on high risk indicators and the progress of InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$500 per flight			
Description of Operating Cost:	1	\$50.00	\$50.00
Objective 3(e)- SFRT Meetings- Baggage			
Budget Narrative:			
FCADV will participate in the Statewide Fatality Review Team meetings in order to provide up to date information on high risk indicators and the progress of InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$50 per flight			
Description of Operating Cost:	8	\$36.00	\$288.00
Objective 3(e)- SFRT Meetings- Per Diem			
Budget Narrative:			
FCADV will participate in the Statewide Fatality Review Team meetings in order to provide up to date info on high risk indicators & progress of InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$36 per day x 4 days x 2 meetings			
Description of Operating Cost:	8	\$50.00	\$400.00
Objective 3(e)- Car Rental			
Budget Narrative:			
FCADV will participate in the Statewide Fatality Review Team meetings in order to			

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provide up to date info on high risk indicators & progress of InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$50 per day x 4 days x 2 meetings			
Description of Operating Cost:	8	\$30.00	\$240.00
Objective 3(e)- SFRT Meetings- Gas			
Budget Narrative:			
FCADV will participate in the Statewide Fatality Review Team meetings in order to provide up to date info on high risk indicators & progress of InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$30 per day x 4 days x 2 meetings			
Description of Operating Cost:	4	\$15.00	\$60.00
Objective 3(e)- SFRT Meetings- Parking			
Budget Narrative:			
FCADV will participate in the Statewide Fatality Review Team meetings in order to provide up to date info on high risk indicators & progress of InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$15 per day x 4 days			
Description of Operating Cost:	6	\$150.00	\$900.00
Objective 3(e)- SFRT Meetings- Hotel			
Budget Narrative:			
FCADV will participate in the Statewide Fatality Review Team meetings in order to provide up to date info on high risk indicators & progress of InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$150 per night x 3 nights x 2 mtgs			
Description of Operating Cost:	2	\$400.00	\$800.00
Objective 4(a)- InVEST Meeting- Airline			
Budget Narrative:			
FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members (for Statewide InVEST Coordinator and Director of CCR). \$400 per flight x 2 staff			
Description of Operating Cost:	2	\$50.00	\$100.00
Objective 4(a)- InVEST Meeting- Baggage			
Budget Narrative:			
FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members (for Statewide InVEST Coordinator and Director of CCR). \$50 per flight x 2 staff			
Description of Operating Cost:	8	\$36.00	\$288.00
Objective 4(a)- InVEST Meeting- Per Diem			
Budget Narrative:			
FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members (for Statewide InVEST Coordinator and Director of CCR). \$36 per day x 2 days x 2 staff x 2 meetings			
Description of Operating Cost:	8	\$50.00	\$400.00
Objective 4(a)- InVEST Meeting- Car Rental			

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Budget Narrative:

FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members (for Statewide InVEST Coordinator and Director of CCR). \$50 per day x 2 days x 2 staff x 2 meetings

Description of Operating Cost:	8	\$30.00	\$240.00
Objective 4(a)- InVEST Meeting- Gas			

Budget Narrative:

FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members (for Statewide InVEST Coordinator and Director of CCR). \$30 per day x 2 days x 2 staff x 2 meetings

Description of Operating Cost:	4	\$15.00	\$60.00
Objective 4(a)- InVEST Meeting- Parking			

Budget Narrative:

FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members (for Statewide InVEST Coordinator and Director of CCR). \$15 per day x 2 days x 2 staff

Description of Operating Cost:	4	\$150.00	\$600.00
Objective 4(a)- InVEST Meeting- Hotel			

Budget Narrative:

FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members (for Statewide InVEST Coordinator and Director of CCR). \$150 per night x 1 night x 2 staff x 2 meetings

Description of Operating Cost:	2	\$400.00	\$800.00
Objective 4(a)- National Speakers- Airline			

Budget Narrative:

National Speakers to present at the Annual InVEST Meeting with local InVEST Team members. \$400 per flight x 2 speakers

Description of Operating Cost:	2	\$50.00	\$100.00
Objective 4(a)- National Speakers- Baggage			

Budget Narrative:

National Speakers to present at the Annual InVEST Meeting with local InVEST Team members. \$50 per flight x 2 speakers

Description of Operating Cost:	4	\$36.00	\$144.00
Objective 4(a)- National Speakers- Per Diem			

Budget Narrative:

National Speaker to present at the Annual InVEST Meeting with local InVEST Team members. \$36 per day x 2 days x 2 speakers

Description of Operating Cost:	4	\$50.00	\$200.00
Objective 4(a)- National Speakers- Car Rental			

Budget Narrative:

National Speaker to present at the Annual InVEST Meeting with local InVEST Team members. \$50 per day x 2 days x 2 speakers

Description of Operating Cost:	4	\$30.00	\$120.00
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Objective 4(a)- National Speakers- Gas

Budget Narrative:

National Speaker to present at the Annual InVEST Meeting with local InVEST Team members. \$30 per day x 2 days x 2 speakers

Description of Operating Cost:	4	\$15.00	\$60.00
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Objective 4(a)- National Speakers- Parking

Budget Narrative:

National Speaker to present at the Annual InVEST Meeting with local InVEST Team members. \$15 per day x 2 days x 2 speakers

Description of Operating Cost:	2	\$150.00	\$300.00
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Objective 4(a)- National Speakers- Hotel

Budget Narrative:

National Speaker to present at the Annual InVEST Meeting with local InVEST Team members. \$150 per night x 1 night x 2 speakers

Description of Operating Cost:	2	\$36.00	\$72.00
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Objective 4(b)- Learning Exchange- Per Diem

Budget Narrative:

FCADV will conduct a minimum of one InVEST advocate Learning Exchange with certified DV center advocates (for either Statewide InVEST Coordinator or Director of CCR). \$36 per day x 2 days

Description of Operating Cost:	2	\$50.00	\$100.00
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Objective 4(b)- Learning Exchange- Car Rental

Budget Narrative:

FCADV will conduct a minimum of one InVEST advocate Learning Exchange with certified DV center advocates (for either Statewide InVEST Coordinator or Director of CCR). \$50 per day x 2 days

Description of Operating Cost:	2	\$30.00	\$60.00
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Objective 4(b)- Learning Exchange- Gas

Budget Narrative:

FCADV will conduct a minimum of one InVEST advocate Learning Exchange with certified DV center advocates (for either Statewide InVEST Coordinator or Director of CCR). \$30 per day x 2 days

Description of Operating Cost:	1	\$150.00	\$150.00
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Objective 4(b)- Learning Exchange- Hotel

Budget Narrative:

FCADV will conduct a minimum of one InVEST advocate Learning Exchange with certified DV center advocates (for either Statewide InVEST Coordinator or Director of CCR). \$150 per night x 1 night

Description of Operating Cost:	1	\$400.00	\$400.00
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Objective 4(c)- Community Assessment Mtg- Airline

Budget Narrative:

FCADV will conduct a minimum of one community assessment meeting using Praxis International's Safety & Accountability model for new and existing InVEST

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sites (for either Statewide InVEST Coordinator or Director of CCR). \$400 per flight			
Description of Operating Cost:	1	\$50.00	\$50.00
Objective 4(c)- Community Assessment Mtg- Baggage			
Budget Narrative:			
FCADV will conduct a minimum of one community assessment meeting using Praxis International's Safety & Accountability model for new and existing InVEST sites (for either Statewide InVEST Coordinator or Director of CCR). \$50 per flight			
Description of Operating Cost:	4	\$36.00	\$144.00
Objective 4(c)- Community Assessment Mtg- Per Diem			
Budget Narrative:			
FCADV will conduct a minimum of one community assessment meeting using Praxis International's Safety & Accountability model for new and existing InVEST sites (for either Statewide InVEST Coordinator or Director of CCR). \$36 per day x 2 days x 2 mtgs			
Description of Operating Cost:	4	\$50.00	\$200.00
Objective 4(c)- Community Assessment Mtg- Car Rent			
Budget Narrative:			
FCADV will conduct a minimum of one community assessment meeting using Praxis International's Safety & Accountability model for new and existing InVEST sites (for either Statewide InVEST Coordinator or Director of CCR). \$50 per day x 2 days x 2 mtgs			
Description of Operating Cost:	4	\$30.00	\$120.00
Objective 4(c)- Community Assessment Mtg- Gas			
Budget Narrative:			
FCADV will conduct a minimum of one community assessment meeting using Praxis International's Safety & Accountability model for new and existing InVEST sites (for either Statewide InVEST Coordinator or Director of CCR). \$30 per day x 2 days x 2 mtgs			
Description of Operating Cost:	2	\$15.00	\$30.00
Objective 4(c)- Community Assessment Mtg- Parking			
Budget Narrative:			
FCADV will conduct a minimum of one community assessment meeting using Praxis International's Safety & Accountability model for new and existing InVEST sites (for either Statewide InVEST Coordinator or Director of CCR). \$15 per day x 2 days			
Description of Operating Cost:	1	\$150.00	\$150.00
Objective 4(c)- Community Assessment Mtg- Hotel			
Budget Narrative:			
FCADV will conduct a minimum of one community assessment meeting using Praxis International's Safety & Accountability model for new and existing InVEST sites (for either Statewide InVEST Coordinator or Director of CCR). \$150 per night x 1 night			
Description of Operating Cost:	4	\$400.00	\$1,600.00

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Objective 4(c)- National Experts- Airline

Budget Narrative:

National Experts for the community assessment meeting using Praxis International's Safety and Accountability model for new and existing InVEST sites.
\$400 per flight x 2 speakers x 2 meetings

Description of Operating Cost:	4	\$50.00	\$200.00
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Objective 4(c)- National Experts- Baggage

Budget Narrative:

National Experts for the community assessment meeting using Praxis International's Safety and Accountability model for new and existing InVEST sites.
\$50 per flight x 2 speakers x 2 meetings

Description of Operating Cost:	6	\$36.00	\$216.00
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Objective 4(c)- National Experts- Per Diem

Budget Narrative:

National Experts for the community assessment meeting using Praxis International's Safety and Accountability model for new and existing InVEST sites.
\$36 per day x 3 days x 2 meetings

Description of Operating Cost:	6	\$50.00	\$300.00
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Objective 4(c)- National Experts- Car Rental

Budget Narrative:

National Experts for the community assessment meeting using Praxis International's Safety and Accountability model for new and existing InVEST sites.
\$50 per day x 3 days x 2 meetings

Description of Operating Cost:	6	\$30.00	\$180.00
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Objective 4(c)- National Experts- Gas

Budget Narrative:

National Experts for the community assessment meeting using Praxis International's Safety and Accountability model for new and existing InVEST sites.
\$30 per day x 3 days x 2 meetings

Description of Operating Cost:	6	\$15.00	\$90.00
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Objective 4(c)- National Experts- Parking

Budget Narrative:

National Experts for the community assessment meeting using Praxis International's Safety and Accountability model for new and existing InVEST sites.
\$15 per day x 3 days x 2 meetings

Description of Operating Cost:	4	\$150.00	\$600.00
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Objective 4(c)- National Experts- Hotel

Budget Narrative:

National Experts for the community assessment meeting using Praxis International's Safety and Accountability model for new and existing InVEST sites.
\$150 per night x 2 nights x 2 meetings

Description of Operating Cost:	1	\$400.00	\$400.00
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Objective 4(d)- Regional Trainings- Airline

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Budget Narrative:

FCADV will provide three one-day regional trainings on topics related to InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$400 per flight

Description of Operating Cost:	1	\$50.00	\$50.00
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Objective 4(d)- Regional Trainings- Baggage

Budget Narrative:

FCADV will provide three one-day regional trainings on topics related to InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$50 per flight

Description of Operating Cost:	6	\$36.00	\$216.00
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Objective 4(d)- Regional Trainings- Per Diem

Budget Narrative:

FCADV will provide three one-day regional trainings on topics related to InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$36 per day x 2 days x 3 trainings

Description of Operating Cost:	6	\$50.00	\$300.00
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Objective 4(d)- Regional Trainings- Car Rental

Budget Narrative:

FCADV will provide three one-day regional trainings on topics related to InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$50 per day x 2 days x 3 trainings

Description of Operating Cost:	6	\$30.00	\$180.00
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Objective 4(d)- Regional Trainings- Gas

Budget Narrative:

FCADV will provide three one-day regional trainings on topics related to InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$30 per day x 2 days x 3 trainings

Description of Operating Cost:	2	\$15.00	\$30.00
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Objective 4(d)- Regional Trainings- Parking

Budget Narrative:

FCADV will provide three one-day regional trainings on topics related to InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$15 per day x 2 days

Description of Operating Cost:	3	\$150.00	\$450.00
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Objective 4(d)- Regional Trainings- Hotel

Budget Narrative:

FCADV will provide three one-day regional trainings on topics related to InVEST (for either Statewide InVEST Coordinator or Director of CCR). \$150 per night x 1 night x 3 trainings

Description of Operating Cost:	3	\$400.00	\$1,200.00
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Objective 4(d)- National Experts- Airline

Budget Narrative:

National Experts for the three one-day regional trainings on topics related to InVEST. \$400 per flight x 3 trainings

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Description of Operating Cost:	3	\$50.00	\$150.00
Objective 4(d)- National Experts- Baggage			
Budget Narrative: National Experts for the three one-day regional trainings on topics related to InVEST. \$50 per flight x 3 trainings			
Description of Operating Cost:	9	\$36.00	\$324.00
Objective 4(d)- National Experts- Per Diem			
Budget Narrative: National Experts for the three one-day regional trainings on topics related to InVEST. \$36 per day x 3 days x 3 trainings			
Description of Operating Cost:	9	\$50.00	\$450.00
Objective 4(d)- National Experts- Car Rental			
Budget Narrative: National Experts for the three one-day regional trainings on topics related to InVEST. \$50 per day x 3 days x 3 trainings			
Description of Operating Cost:	9	\$30.00	\$270.00
Objective 4(d)- National Experts- Gas			
Budget Narrative: National Experts for the three one-day regional trainings on topics related to InVEST. \$30 per day x 3 days x 3 trainings			
Description of Operating Cost:	9	\$15.00	\$135.00
Objective 4(d)- National Experts- Parking			
Budget Narrative: National Experts for the three one-day regional trainings on topics related to InVEST. \$15 per day x 3 days x 3 trainings			
Description of Operating Cost:	6	\$150.00	\$900.00
Objective 4(d)- National Experts- Hotel			
Budget Narrative: National Experts for the three one-day regional trainings on topics related to InVEST. \$150 per night x 2 nights x 3 trainings			
Description of Operating Cost:	3	\$36.00	\$108.00
Objective 4(e)- New Adv. Orientation- Per Diem			
Budget Narrative: FCADV will conduct a minimum of one New Advocate Orientation meetings for new InVEST coordinators (either Statewide InVEST Coordinator or Director of CCR). \$36 per day x 3 days			
Description of Operating Cost:	3	\$50.00	\$150.00
Objective 4(e)- New Adv. Orientation- Car Rental			
Budget Narrative: FCADV will conduct a minimum of one New Advocate Orientation meetings for new InVEST coordinators (either Statewide InVEST Coordinator or Director of CCR). \$50 per day x 3 days			
Description of Operating Cost:	3	\$30.00	\$90.00

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VOCA 2018-2019**

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Objective 4(e)- New Adv. Orientation- Gas

Budget Narrative:

FCADV will conduct a minimum of one New Advocate Orientation meetings for new InVEST coordinators (either Statewide InVEST Coordinator or Director of CCR). \$30 per day x 3 days

Description of Operating Cost:	2	\$150.00	\$300.00
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Objective 4(e)- New Adv. Orientation- Hotel

Budget Narrative:

FCADV will conduct a minimum of one New Advocate Orientation meetings for new InVEST coordinators (either Statewide InVEST Coordinator or Director of CCR). \$150 per night x 2 nights

Description of Operating Cost:	2	\$500.00	\$1,000.00
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Objective 4(a)- InVEST Meeting- Meeting Space

Budget Narrative:

FCADV will facilitate two one-day Annual InVEST Meetings with local InVEST Team members. \$500 per room x 2 meetings. All meeting space and equipment rental are obtained in the most cost effective manner.

Description of Operating Cost:	2	\$450.00	\$900.00
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Objective 4(a)- InVEST Meeting- A/V Rental

Budget Narrative:

FCADV will facilitate two one-day Annual InVEST Meetings with local InVEST Team members. \$450 per meeting x 2 meetings. All meeting space and equipment rental are obtained in the most cost effective manner.

Description of Operating Cost:	1	\$500.00	\$500.00
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Objective 4(b)- Learning Exchange- Meeting Space

Budget Narrative:

FCADV will conduct min. of one InVEST advocate Learning Exchange w/ certified DV center advocates (for Statewide InVEST Coordinator or Director of CCR). \$500 per meeting. All meeting space/equipment rental are obtained in most cost effective manner.

Description of Operating Cost:	1	\$450.00	\$450.00
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Objective 4(b)- Learning Exchange- A/V Rental

Budget Narrative:

FCADV will conduct min. of one InVEST advocate Learning Exchange w/ certified DV center advocates (for Statewide InVEST Coordinator or Director of CCR). \$450 per meeting. All meeting space/equipment rental are obtained in most cost effective manner.

Description of Operating Cost:	3	\$500.00	\$1,500.00
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Objective 4(d)- Regional Trainings- Meeting Space

Budget Narrative:

FCADV will conduct a minimum of three one-day regional trainings on topics related to InVEST. \$500 per meeting x 3 meetings. All meeting space/equipment rental are obtained in most cost effective manner.

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Description of Operating Cost:	3	\$450.00	\$1,350.00
Objective 4(d)- Regional Trainings- A/V Rental			
Budget Narrative: FCADV will conduct a minimum of three one-day regional trainings on topics related to InVEST. \$450 per meeting x 3 meetings. All meeting space/equipment rental are obtained in most cost effective manner.			
Description of Operating Cost:	1	\$750.00	\$750.00
Objective 4(e)- New Adv. Orient- Meeting Space			
Budget Narrative: FCADV will conduct a minimum of one New Advocate Orientation meetings for new InVEST coordinators. \$500 per room x 1.5 rooms. All meeting space/equipment rental are obtained in most cost effective manner.			
Description of Operating Cost:	1	\$675.00	\$675.00
Objective 4(e)- New Adv. Orient- A/V Rental			
Budget Narrative: FCADV will conduct a minimum of one New Advocate Orientation meetings for new InVEST coordinators. \$450 per room x 1.5 rooms. All meeting space/equipment rental are obtained in most cost effective manner.			
Description of Operating Cost:	12	\$15.00	\$180.00
Direct project related supplies			
Budget Narrative: Direct project related supplies necessary to perform and meet project deliverables/objectives. \$15 per month x 12 months			
Description of Operating Cost:	5	\$100.00	\$500.00
Objectives 3-4 training supplies			
Budget Narrative: Supplies to include but not be limited to markers, flip charts, certificates, name badges, etc.)			
Description of Operating Cost:	1	\$1,500.00	\$1,500.00
Objective 3(a)- InVEST Tool			
Budget Narrative: InVEST tool to assist communities w/ identifying common entry points for survivors at risk of homicide (cost based on past experience for similar projects) \$0.75 per brochure x 2000 brochures			
Description of Operating Cost:	100	\$5.00	\$500.00
Objective 4(a)- InVEST Meeting training materials			
Budget Narrative: FCADV will facilitate an Annual InVEST Meeting with local InVEST Team members, handouts. \$5 per package of meeting materials x 100 packages			
Description of Operating Cost:	100	\$5.00	\$500.00
Objective 4(b)- Learning Exchange trng materials			
Budget Narrative: FCADV will conduct a minimum of one InVEST advocate Learning Exchange with			

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certified domestic violence center advocates, handouts. \$5 per package of meeting materials x 100 packages			
Description of Operating Cost:	100	\$5.00	\$500.00
Objective 4(d)- Regional training materials			
Budget Narrative:			
FCADV will conduct a minimum of three one-day regional trainings on topics related to InVEST, handouts. \$5 per package of meeting materials x 100 packages			
Description of Operating Cost:	1	\$250.00	\$250.00
Objective 3(a) InVEST Tool- Postage			
Budget Narrative:			
FCADV will distribute the InVEST Tool to certified DV centers. \$6 per package x 42 packages			
Description of Operating Cost:	12	\$10.00	\$120.00
Direct project related postage			
Budget Narrative:			
\$10 per month x 12 months			
Description of Operating Cost:	12	\$10.00	\$120.00
Direct project related printing			
Budget Narrative:			
\$10 per month x 12 months			
Description of Operating Cost:	1	\$1,800.00	\$1,800.00
Objective 4(c)- Conference Calls- Communications			
Budget Narrative:			
FCADV will conduct four quarterly calls for InVEST center staff. \$0.20 per minute x 90 minutes x 25 participants x 4 webinars			
Description of Operating Cost:	12	\$75.00	\$900.00
Monthly cell phone, wireless internet			
Budget Narrative:			
Charged to VOCA based on the staff's percentage worked on the grant. \$75 per month x 12 months x 1.0 FTE			
Description of Operating Cost:	12	\$15.00	\$180.00
Long distance			
Budget Narrative:			
For conference calls and webinars. \$15 per month x 12 months			
Description of Operating Cost:	10	\$300.00	\$3,000.00
Objective 4(a)- InVEST Meeting- Scholarships			
Budget Narrative:			
Scholarships for participants to attend one InVEST Meeting with local InVEST Team members. \$300 per scholarship x 10 scholarships			
Description of Operating Cost:	5	\$300.00	\$1,500.00
Objective 4(e)- New. Adv. Orientation- Scholarship			
Budget Narrative:			

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Scholarships for participants to attend New Advocate Orientation . \$300 per scholarship x 5 scholarships

Description of Operating Cost:	1	\$7,205.68	\$7,205.68
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Indirect Costs

Budget Narrative:

Adv, cont labor,comp/equip/furn,dues/subs,communications,staff develop,equip rental,ins,prof

fees,supplies,printing,postage,repairs/main,res/sub,taxes/licenses/permits,travel,rent,utilities,depr/int, \$360,283.86 x .02 not requested on another grant.

Operating Subtotal			\$57,285.68
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VOCA 2018-2019**

**Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2018-Florida Coalition Against-00055
VOCA Contractual/Fee for Service Budget**

Agency name: Florida Coalition Against Domestic Violence- InVEST Project

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: TBD- Graphic Designer Budget Narrative: Objective 3(a) - Graphic designer for InVEST tool. \$56.25/hr x 8, \$450 (cost based on past experience for similar projects)	\$450.00	1	\$450.00
Name of Business or Contractor: TBD- Online Training Budget Narrative: Objective 3 (b) - Create/distribute online training on certified DV center advocates' roles and responsibilities in advocacy . \$450/day x 5 days x 3 trainings. (cost based on past experience for similar projects)	\$6,750.00	1	\$6,750.00
Name of Business or Contractor: TBD- InVEST Meeting National Speakers Budget Narrative: Objective 4 (a) - 2 national speakers to present at the Annual InVEST Meeting with local InVEST Team members, \$450 x 4 days (1 day of training + 2 days of prep and+ 1 day of travel) x 2 speakers	\$1,800.00	2	\$3,600.00
Name of Business or Contractor: TBD- Community Assessment Mtgs National Speakers Budget Narrative:	\$3,600.00	2	\$7,200.00

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Objective 4 (c) - 2 national speakers to conduct community assessment meetings using Praxis International's Safety and Accountability model for new and existing InVEST sites. \$450 x 8 days (to include training, travel and preparation) x 2 speakers.

Name of Business or Contractor:	\$3,600.00	3	\$10,800.00
TBD- Regional Training National Speakers			

Budget Narrative:

Objective 4 (d) - 3 national speakers to conduct one-day regional trainings on topics related to InVEST. \$450 x 8 days (1 day of training + 1 days of prep and+ 2 days of travel) x 3 speakers.

Contractual Subtotal			\$28,800.00
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Organization: Florida Coalition Against Domestic Violence

Grant No.: VOCA-2018-Florida Coalition Against-00055

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Victims Served and Types of Services

Agency Name: Florida Coalition Against Domestic Violence- InVEST Project

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) \$158,820.84

# of Victims to be Served	Type of Victim \$158,820.84	\$ 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		0.00%	0	
0	Child Sexual Abuse/Assault		0.00%	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/Sexual Orientation/Other	\$0	0.00%	0	

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**Organization: Florida Coalition Against Domestic Violence
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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		0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	0	\$0	0.00%	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.
0	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
0	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	0	0	Subtotal of "Other" Services