

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 1**

**Agency Name:** University of Florida Board of Trustees

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: CC/Advocate	\$74,182.19	\$74,182.19	100%	1
Personnel Narrative:	Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.			
Sub-Total	\$74,182.19	\$74,182.19		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 1

Hours per week = 40  
 Hourly Rate = \$26.39

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$54,891.20	\$2,111.20
FICA	6.9%	\$3,787.49	\$145.67
Retirement	7.1%	\$3,897.28	\$149.90
Health Ins.		\$7,714.08	\$296.70
Life Ins.		\$46.54	\$1.79
Dental Ins.		\$0	\$0

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 1**

Workers Comp	0.7%	\$384.24	\$14.78
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$3,454.36	\$132.86
	<b>TOTAL</b>	<b>\$74,182.19</b>	<b>\$2,853.16</b>

Explanation (if applicable):

Amna Abdurahmanovic Fringe rate components employer cost also includes other cost other disability , leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 2**

**Agency Name:** University of Florida Board of Trustees

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: Coor Clinical Prog 4	\$82,564.15	\$20,641.04	25%	0.25

**Personnel Narrative:** Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.

Sub-Total	\$82,564.15	\$20,641.04		0.25
-----------	-------------	-------------	--	------

**Agency Contribution for Personnel Expenses** \$61,923.11

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

**Position Number:** 2

Hours per week = 40  
 Hourly Rate = \$29.27

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$60,881.60		\$60,881.60	\$2,341.60
FICA		6.9%	\$4,200.83	\$161.57
Retirement		7.8%	\$4,748.76	\$182.64
Health Ins.			\$8,277.60	\$318.37
Life Ins.			\$46.54	\$1.79

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 2**

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$426.17	\$16.39
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$3,975.64	\$152.91
	TOTAL	\$82,564.15	\$3,175.54

Explanation (if applicable):

Jessica Armstrong Fringe rate components employer cost also includes other cost other disability , leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 3**

**Agency Name:** University of Florida Board of Trustees

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: Coor Clinical Prog 4	\$82,684.55	\$20,671.14	25%	0.25

**Personnel Narrative:** Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.

Sub-Total	\$82,684.55	\$20,671.14		0.25
-----------	-------------	-------------	--	------

**Agency Contribution for Personnel Expenses** \$62,013.41

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

**Position Number:** 3

Hours per week = 40  
 Hourly Rate = \$29.27

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$60,881.60		\$60,881.60	\$2,341.60
FICA		6.9%	\$4,200.83	\$161.57
Retirement		7.8%	\$4,748.76	\$182.64
Health Ins.			\$0	\$0
Life Ins.			\$46.54	\$1.79

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 3**

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$426.17	\$16.39
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$12,373.64	\$475.91
	TOTAL	\$82,684.55	\$3,180.17

Explanation (if applicable):

Arabia Davis Fringe rate components employer cost also includes other cost other disability, leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 4**

**Agency Name:** University of Florida Board of Trustees

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: Clinical Case Manager	\$69,194.68	\$17,298.67	25%	0.25
Personnel Narrative:	Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.			
Sub-Total	\$69,194.68	\$17,298.67		0.25

**Agency Contribution for Personnel Expenses** \$51,896.01

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

Position Number: 4  
 Hours per week = 40  
 Hourly Rate = \$24.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$50,960.00	\$1,960.00
FICA	6.9%	\$3,516.24	\$135.24
Retirement	7.8%	\$3,974.88	\$152.88
Health Ins.		\$827.76	\$31.84
Life Ins.		\$46.54	\$1.79

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 4**

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$356.72	\$13.72
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$9,505.54	\$365.60
	TOTAL	\$69,194.68	\$2,661.33

Explanation (if applicable):

Elizabeth Forstenson Fringe rate components employer cost also includes other cost other disability, leave cash out shortfall/overage prior years

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 5**

**Agency Name:** University of Florida Board of Trustees

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: Clinical Coor/Advocate	\$63,887.45	\$31,943.72	50%	0.5

**Personnel Narrative:** Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.

Sub-Total	\$63,887.45	\$31,943.72		0.5
-----------	-------------	-------------	--	-----

**Agency Contribution for Personnel Expenses** \$31,943.73

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

**Position Number:** 5

Hours per week = 40  
 Hourly Rate = \$22.62

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$47,049.60		\$47,049.60	\$1,809.60
FICA		6.9%	\$3,246.42	\$124.86
Retirement		7.8%	\$3,669.87	\$141.15
Health Ins.			\$3,857.04	\$148.35
Life Ins.			\$46.54	\$1.79

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 5**

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$329.35	\$12.67
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$5,681.63	\$218.52
	TOTAL	\$63,887.45	\$2,457.21

Explanation (if applicable):

Eric Johnson .Fringe rate components employer cost also includes other cost other disability, leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: University of Florida Board of Trustees  
Grant No.: VOCA-2018-University of Florida Boa-00136  
VOCA Personnel Budget: 6**

**Agency Name:** University of Florida Board of Trustees

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: Clinical Case Manager	\$70,267.20	\$17,566.80	25%	0.25
Personnel Narrative:	Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.			
Sub-Total	\$70,267.20	\$17,566.80		0.25

**Agency Contribution for Personnel Expenses** \$52,700.40

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

Position Number: 6

Hours per week = 40  
Hourly Rate = \$24.88

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$51,750.40	\$1,990.40
FICA	6.9%	\$3,570.78	\$137.34
Retirement	7.8%	\$4,036.53	\$155.25
Health Ins.		\$8,277.60	\$318.37
Life Ins.		\$46.54	\$1.79

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 6**

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$362.25	\$13.93
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$2,216.10	\$85.23
	TOTAL	\$70,267.20	\$2,702.58

Explanation (if applicable):

Casie Lee Fringe rate components employer cost also includes other cost other disability, leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 7**

**Agency Name:** University of Florida Board of Trustees

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: Clinical Case Manager	\$76,778.52	\$19,194.63	25%	0.25
Personnel Narrative:	Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.			
Sub-Total	\$76,778.52	\$19,194.63		0.25

**Agency Contribution for Personnel Expenses** \$57,583.89

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

Position Number: 7

Hours per week = 40  
 Hourly Rate = \$27.18

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$56,534.40	\$2,174.40
FICA	6.9%	\$3,900.87	\$150.03
Retirement	7.8%	\$4,409.68	\$169.60
Health Ins.		\$7,714.08	\$296.70
Life Ins.		\$46.54	\$1.79

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 7**

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$395.74	\$15.22
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$3,770.20	\$145.01
	TOTAL	\$76,778.52	\$2,953.02

Explanation (if applicable):

April McLaughlin Fringe rate components employer cost also includes other cost other disability, leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 8**

**Agency Name:** University of Florida Board of Trustees

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: Clinical Case Manager	\$69,194.68	\$17,298.67	25%	0.25

**Personnel Narrative:** Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.

Sub-Total	\$69,194.68	\$17,298.67		0.25
-----------	-------------	-------------	--	------

**Agency Contribution for Personnel Expenses** \$51,896.01

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

**Position Number:** 8

Hours per week = 40  
 Hourly Rate = \$24.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$50,960.00	\$1,960.00
FICA	6.9%	\$3,516.24	\$135.24
Retirement	7.8%	\$3,974.88	\$152.88
Health Ins.		\$3,857.04	\$148.35
Life Ins.		\$21.48	\$0.83

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 8**

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$356.72	\$13.72
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$6,501.32	\$250.05
	TOTAL	\$69,194.68	\$2,661.33

Explanation (if applicable):

Jessica Tucker Fringe rate components employer cost also includes other cost other disability , leave cash out shortfall/overage prior years

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: University of Florida Board of Trustees  
Grant No.: VOCA-2018-University of Florida Boa-00136  
VOCA Personnel Budget: Clinical Case Manager 9**

**Agency Name:** University of Florida Board of Trustees

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: Clinical Case Manager	\$65,292.98	\$16,323.24	25%	0.25

**Personnel Narrative:** Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.

Sub-Total	\$65,292.98	\$16,323.24		0.25
-----------	-------------	-------------	--	------

**Agency Contribution for Personnel Expenses** \$48,969.74

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

**Position Number:** 9

Hours per week = 40  
Hourly Rate = \$23.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,068.80		\$48,068.80	\$1,848.80
FICA		6.9%	\$3,316.75	\$127.57
Retirement		7.8%	\$3,749.37	\$144.21
Health Ins.			\$8,268.00	\$318.00
Life Ins.			\$46.54	\$1.79

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: Clinical Case Manager 9**

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$336.48	\$12.94
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$1,500.04	\$57.69
	TOTAL	\$65,292.98	\$2,511.27

Explanation (if applicable):

Katie Smith FBP Fringe rate components employer cost also includes other cost other disability , leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: University of Florida Board of Trustees  
Grant No.: VOCA-2018-University of Florida Boa-00136  
VOCA Personnel Budget: 10**

**Agency Name:** University of Florida Board of Trustees

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: Clinical Case Manager	\$67,024.27	\$16,756.07	25%	0.25
Personnel Narrative:	Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.			
Sub-Total	\$67,024.27	\$16,756.07		0.25

**Agency Contribution for Personnel Expenses** \$50,268.20

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

Position Number: 10  
Hours per week = 40  
Hourly Rate = \$23.73

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$49,358.40	\$1,898.40
FICA	6.9%	\$3,405.73	\$130.99
Retirement	7.8%	\$3,849.96	\$148.08
Health Ins.		\$7,714.08	\$296.70
Life Ins.		\$46.54	\$1.79

OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: University of Florida Board of Trustees  
Grant No.: VOCA-2018-University of Florida Boa-00136  
VOCA Personnel Budget: 10

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$345.51	\$13.29
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$2,297.06	\$88.35
	TOTAL	\$67,024.27	\$2,577.86

Explanation (if applicable):

Aaron Stewart Fringe rate components employer cost also includes other cost other disability, leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 11**

**Agency Name:** University of Florida Board of Trustees

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: Victims Adv/Cli Case Man	\$58,401.50	\$58,401.50	100%	1
Personnel Narrative:	Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.			
Sub-Total	\$58,401.50	\$58,401.50		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 = \$20.68

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$43,014.40	\$1,654.40
FICA	6.9%	\$2,967.99	\$114.15
Retirement	7.8%	\$3,355.12	\$129.04
Health Ins.		\$0	\$0
Life Ins.		\$46.54	\$1.79

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 11**

Dental Ins.		\$0	\$0
Workers Comp	0.7%	\$301.10	\$11.58
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$8,709.34	\$334.97
	TOTAL	\$58,401.50	\$2,246.21

Explanation (if applicable):

Megan Wright Fringe rate components employer cost also includes other cost other disability , leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 12**

**Agency Name:** University of Florida Board of Trustees

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: Clinical Asst Prof	\$126,704.39	\$63,352.20	50%	0.5
Personnel Narrative:	Functions as a member of a multidisciplinary team to provide services to victims of child abuse and neglect and their families.			
Sub-Total	\$126,704.39	\$63,352.20		0.5

**Agency Contribution for Personnel Expenses** \$63,352.19

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

Position Number: 12  
 Hours per week = 40  
 Hourly Rate = \$51.51

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$107,140.80	\$4,120.80
FICA	6.9%	\$7,392.72	\$284.34
Retirement	3.9%	\$4,178.49	\$160.71
Health Ins.		\$7,296.00	\$280.62
Life Ins.		\$46.54	\$1.79
Dental Ins.		\$0	\$0

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 12**

Workers Comp	0.6%	\$642.84	\$24.72
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:			\$0
TOTAL		\$126,704.39	\$4,873.25

Explanation (if applicable):

Dr. Valley Fringe rate components employer cost also includes other cost other disability , leave cash out shortfall/overage prior years

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 13**

**Agency Name:** University of Florida Board of Trustees

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: VICTIMS ADVOCATE	\$28,951.29	\$28,951.29	100%	0.5
Personnel Narrative:	Services to assist families.			
Sub-Total	\$28,951.29	\$28,951.29		0.5

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 13  
 Hours per week = 20  
 Hourly Rate = \$21.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$21,840.00	\$840.00
FICA	6.9%	\$1,506.96	\$57.96
Retirement	7.8%	\$1,703.52	\$65.52
Health Ins.		\$3,857.04	\$148.35
Life Ins.		\$21.48	\$0.83
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees

Grant No.: VOCA-2018-University of Florida Boa-00136

VOCA Personnel Budget: 13

Workers Comp	0.07%	\$15.29	\$0.59
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:			\$0
	TOTAL	\$28,951.29	\$1,113.51

Explanation (if applicable):

Fringe rate components employer cost also includes other cost other disability, leave cash out shortfall/overage prior years

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 14**

**Agency Name:** University of Florida Board of Trustees

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: Clinical Case Manager	\$41,930.33	\$41,930.33	100%	0.625
Personnel Narrative:	victims advocate			
Sub-Total	\$41,930.33	\$41,930.33		0.625

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 14

Hours per week = 25  
 Hourly Rate = \$21.58

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,054.00		\$28,054.00	\$1,079.00
FICA		6.9%	\$1,935.73	\$74.45
Retirement		7.8%	\$2,188.21	\$84.16
Health Ins.			\$6,257.47	\$240.67
Life Ins.			\$46.54	\$1.79
Dental Ins.			\$0	\$0

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Personnel Budget: 14**

Workers Comp	0.7%	\$196.38	\$7.55
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$3,245.00	\$124.81
	<b>TOTAL</b>	<b>\$41,930.33</b>	<b>\$1,612.70</b>

Explanation (if applicable):

MK Fringe rate components employer cost also includes other cost other disability, leave cash out shortfall/overage prior years

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: University of Florida Board of Trustees  
Grant No.: VOCA-2018-University of Florida Boa-00136  
VOCA Contractual/Fee for Service Budget

**Agency name:** University of Florida Board of Trustees

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: Individual Therapy Budget Narrative: Individual Therapy \$25.00 per unit @ 60 minutes per unit . One on one client therapy. 4550 units Please see notes for names.	\$25.00	3,000	\$75,000.00
Name of Business or Contractor: Family Therapy Budget Narrative: Family Therapy \$12.25 per unit 15 minutes per unit @30 per person. family member/ NOC session together in a therapeutic group setting/w victim to address family dynamics. 35 units Please see notes for names.	\$12.25	35	\$428.75
Name of Business or Contractor: Group Therapy Budget Narrative: Group Therapy \$8.00 per unit @ 15 minutes per person 3 or more with similar therapeutic needs in a group setting lead by therapist 15 units Please see notes for names	\$8.00	15	\$120.00
Name of Business or Contractor: In-depth Assessment Budget Narrative:	\$125.00	100	\$12,500.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**VOCA Contractual/Fee for Service Budget**

is also known as the psychosocial evaluation that derives from the intake interviews with the principle therapy participants. involves in-depth separate interviews with the Non-offending Caretaker and the victim. \$125.00 per unit @ 60 min 125 units

Name of Business or Contractor:	\$25.00	80	\$2,000.00
---------------------------------	---------	----	------------

Standardized assessment tools

Budget Narrative:

Used to evaluate for the enhancement of the clients quality of life.25.00 per unit @ 80 units see notes for names

Name of Business or Contractor:	\$97.00	65	\$6,305.00
---------------------------------	---------	----	------------

Treatment Plan

Budget Narrative:

developed plan that describes the clients condition and procedures that are needed, detailing the treatment 160 units @ 97.00 per unit

Name of Business or Contractor:	\$48.50	160	\$7,760.00
---------------------------------	---------	-----	------------

Treatment Plan Review

Budget Narrative:

review if the developed plan that describes the clients condition and procedures that are needed, detailing the treatment 160 units @ 48.50

Name of Business or Contractor:	\$10.00	900	\$9,000.00
---------------------------------	---------	-----	------------

Case Management

Budget Narrative:

Any clinical activity conducted outside of a formal therapy session in which communication occurs that is directed at some case This may be phone conversations with parents, teachers, attorneys, or other professionals. 10.00 per unit @ 1000

Contractual Subtotal			\$113,113.75
----------------------	--	--	--------------

OFFICE OF THE FLORIDA ATTORNEY GENERAL  
 VOCA 2018-2019  
 Organization: University of Florida Board of Trustees  
 Grant No.: VOCA-2018-University of Florida Boa-00136  
 VOCA Training Budget: OAG TRAINING

**Agency Name:** University of Florida Board of Trustees

Training requested must be to enhance delivery of victim services. Travel associated with training must adhere to the State of Florida Travel Rules. If awarded funds in this category, additional information will be required prior to incurring costs associated with training. The narrative should include the name and detailed information on the training and a justification for how it will enhance direct services to crime victims. VOCA funds will only reimburse registration, lodging and travel.

**Florida Administrative Rules related to travel expenses:**

[Click Here](#)

**Section 112.061, Florida Statutes- Travel Expenses:**

[Click Here](#)

**Reference Guide for State Expenditures:**

[Click Here](#)

**Training Expenses:**

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: OAG TRAINING	12	\$2,000.00	\$24,000.00
Budget Narrative: REQUIRED TRAINING FLORIDA CRIMES PREVENTION TRAINING INSTITUTE			
Training Subtotal			\$24,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: University of Florida Board of Trustees  
Grant No.: VOCA-2018-University of Florida Boa-00136  
VOCA Operating Budget**

**Agency name:** University of Florida Board of Trustees

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: MIDTOWN CENTRE LEASE 4539 BEACH BLVD JACKSONVILLE Budget Narrative: HOUSING 14 BUDGETED STAFF FOR VOCA SERVICES & 9309 @14.96 RSF= 139,262.64 we are claiming 60% or 83,557.59 @6963.13 per month 14 FTE's 497.36 each per month.40% is used for CVRRP related client contact.	12	\$6,963.13	\$83,557.56
Description of Operating Cost: MIDTOWN CENTRE LEASE 4505 BEACH BLVD JACKSONVILLE Budget Narrative: HOUSING 2 100% CVRRP FUNDED STAFF INCLUDING COMMON AREAS AND 12 BUDGETED STAFF FOR VOCA SERVICES SPACE AS NEEDED. 2185.99 @14.81 RSF= 32,374.68 we are claiming 40% or 12,949.88 @1079.16 PER MONTH 14 FTE's 924.99 each per month	12	\$1,079.16	\$12,949.92
Description of Operating Cost: Duval offices office supplies Budget Narrative: CVRRP & VOCA STAFF OFFICE SUPPLIES TO INCLUDE -FORMS, PRINTERS binders PRINTER CONSUMABLES, PAPER, FOLDERS, PENS, ENVELOPES AND OTHER RELATED OFFICE SUPPLIES 4500.00 14 FTE's @26.78 each per month	12	\$375.00	\$4,500.00
Operating Subtotal			\$101,007.48



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: University of Florida Board of Trustees**  
**Grant No.: VOCA-2018-University of Florida Boa-00136**  
**Victims Served and Types of Services**

**Agency Name:** University of Florida Board of Trustees

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) \$682,632.72**

<b># of Victims to be Served</b>	<b>Type of Victim \$682,632.72</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%		
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	
5	Bullying (Verbal, Cyber or Physical)	\$4,643.76	0.68%	0	
0	Burglary	\$0	0.00%	0	
120	Child Physical Abuse or Neglect	\$111,450.24	16.33%	0	
10	Child Pornography	\$9,287.52	1.36%	0	
550	Child Sexual Abuse/Assault	\$510,813.60	74.83%	0	
25	Domestic and/or Family Violence	\$23,218.80	3.40%	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 (Explanation Required)	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: University of Florida Board of Trustees  
Grant No.: VOCA-2018-University of Florida Boa-00136  
Victims Served and Types of Services

0	Human Trafficking: Labor	\$0	0.00%	0
15	Human Trafficking: Sex	\$13,931.28	2.04%	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
10	Survivors of Homicide Victims	\$9,287.52	1.36%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>735</b>	<b>\$682,632.72</b>	<b>100.00%</b>	<b>0</b>

Indicate the number of victims projected to receive the following services. In this section, only count a victim once, regardless of how many times the victim received a particular service. The total amount for any one service may not exceed the total number of victims projected to be served. See the VOCA Definitions for a description of each service.

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
735	Information and Referral	735	Follow up contact
735	Personal Advocacy/Accompaniment	0	
735	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
735	Criminal/Civil Justice System Assistance	0	
735	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>4410</b>	<b>735</b>	<b>Subtotal of "Other" Services</b>