

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Peaceful Paths, Inc.

Grant No.: VOCA-2018-Peaceful Paths, Inc.-00199

Version Date: 10/31/2018 09:20:47

VOCA Personnel Budget: 1

Agency Name: Peaceful Paths, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Client Advocate 1 - LJ	\$40,819.16	\$40,819.16	100%	1

Personnel Narrative: Provide critical participant emotional support and advocacy services: crisis counseling, shelter screening, helpline calls, safety planning  
Provide coverage for shelter operations  
Maintain resident records  
Maintain physical plant operations

Sub-Total	\$40,819.16	\$40,819.16		1
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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 = \$18.23

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,918.40	\$37,918.40	\$1,458.40

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VOCA Personnel Budget: 1

FICA	7.65%	\$2,900.76	\$111.57
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$40,819.16	\$1,569.97

Explanation (if applicable):

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

No

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**Organization: Peaceful Paths, Inc.  
Grant No.: VOCA-2018-Peaceful Paths, Inc.-00199  
Version Date: 10/31/2018 09:20:47  
VOCA Personnel Budget: 10**

**Agency Name:** Peaceful Paths, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Director of Outreach Programs - NS	\$69,718.55	\$52,288.91	75%	0.75

Personnel Narrative: Ensure outreach/VOCA programs operate in accordance with established agency philosophies  
Ensure the continuity of outreach/VOCA services and programs  
Monitor and Evaluate Outreach/VOCA staff activities

Sub-Total	\$69,718.55	\$52,288.91		0.75
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<b>Agency Contribution for Personnel Expenses</b>	\$17,429.64
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number:	10
Hours per week =	40
Hourly Rate =	\$28.47

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$59,217.60		\$59,217.60	\$2,277.60
FICA		7.65%	\$4,530.15	\$174.24

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VOCA Personnel Budget: 10

Retirement	0%	\$0	\$0
Health Ins.		\$5,970.80	\$229.65
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$69,718.55	\$2,681.48

Explanation (if applicable):

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

No

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**Organization: Peaceful Paths, Inc.**

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**Version Date: 10/31/2018 09:20:47**

**VOCA Personnel Budget: 2**

**Agency Name:** Peaceful Paths, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Client Advocate 2 - SJ	\$40,915.69	\$40,915.69	100%	1
Personnel Narrative:	Provide critical participant emotional support and advocacy services: crisis counseling, shelter screening, helpline calls, safety planning Provide coverage for shelter operations Maintain resident records Maintain physical plant operations			
Sub-Total	\$40,915.69	\$40,915.69		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 = \$16.94

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,235.20	\$35,235.20	\$1,355.20

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VOCA Personnel Budget: 2

FICA	7.65%	\$2,695.49	\$103.67
Retirement	0%	\$0	\$0
Health Ins.		\$2,985.00	\$114.81
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$40,915.69	\$1,573.68

Explanation (if applicable):

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

No

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**Organization: Peaceful Paths, Inc.  
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Version Date: 10/31/2018 09:20:47  
VOCA Personnel Budget: 3**

**Agency Name:** Peaceful Paths, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

**RATE:** A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: High Risk Team Coordinator - SM	\$38,758.40	\$38,758.40	100%	1
Personnel Narrative:	Provide critical legal, emotional support and advocacy services: court advocacy and support, intake interviews and crisis counseling, lethality assessments and safety planning Complete victim compensation forms Complete Data entry			
Sub-Total	\$38,758.40	\$38,758.40		1

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

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

Position Number: 3  
Hours per week = 40  
Hourly Rate = \$15.45

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,136.00	\$32,136.00	\$1,236.00

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VOCA Personnel Budget: 3

FICA	7.65%	\$2,458.40	\$94.55
Retirement	0%	\$0	\$0
Health Ins.		\$4,164.00	\$160.15
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$38,758.40	\$1,490.71

Explanation (if applicable):

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

No



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VOCA Personnel Budget: 4**

**Agency Name:** Peaceful Paths, Inc.

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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 (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: inVEST Advocate - AC	\$38,758.40	\$38,758.40	100%	1

**Personnel Narrative:** Provide critical legal, emotional support&advocacy services: intake interviews and crisis counseling, lethality assessments, safety planning, legal referrals  
Complete victim compensation forms  
Complete Data entry  
Act as back up for weekly meetings

Sub-Total	\$38,758.40	\$38,758.40		1
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**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 4  
Hours per week = 40  
Hourly Rate = \$15.45

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,136.00	\$32,136.00	\$1,236.00

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VOCA Personnel Budget: 4

FICA	7.65%	\$2,458.40	\$94.55
Retirement	0%	\$0	\$0
Health Ins.		\$4,164.00	\$160.15
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$38,758.40	\$1,490.71

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 5**

**Agency Name:** Peaceful Paths, Inc.

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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 (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: InVEST Coordinator - MM	\$48,812.05	\$48,812.05	100%	1

Personnel Narrative: Build law enforcement partnerships,  
Provide victims services: injunction and court advocacy support, intake interviews,  
crisis counseling, lethality assessments, safety planning, legal referrals  
Complete victim compensation forms and Data entry

Sub-Total	\$48,812.05	\$48,812.05		1
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**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 5  
Hours per week = 40  
Hourly Rate = \$19.94

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,475.20		\$41,475.20	\$1,595.20
FICA		7.65%	\$3,172.85	\$122.03

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VOCA Personnel Budget: 5

Retirement	0%	\$0	\$0
Health Ins.:		\$4,164.00	\$160.15
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$48,812.05	\$1,877.39

Explanation (if applicable):

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

No

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**Organization: Peaceful Paths, Inc.  
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Version Date: 10/31/2018 09:20:47  
VOCA Personnel Budget: 7**

**Agency Name:** Peaceful Paths, 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 (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Case Manager - SC	\$45,125.24	\$45,125.24	100%	1
Personnel Narrative:	Conduct individual case management meetings Complete residential applications & orientation Build & maintain community partnerships Facilitate support, life skills & economic empowerment groups Maintain statistics & documentation			
Sub-Total	\$45,125.24	\$45,125.24		1

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

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

Position Number: 7

Hours per week = 40  
Hourly Rate = \$18.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,145.60	\$39,145.60	\$1,505.60

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VOCA Personnel Budget: 7

FICA	7.65%	\$2,994.64	\$115.18
Retirement	0%	\$0	\$0
Health Ins.		\$2,985.00	\$114.81
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$45,125.24	\$1,735.59

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 8

Agency Name: Peaceful Paths, 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 (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Rural Victim Advocate - SP	\$47,543.49	\$47,543.49	100%	1

Personnel Narrative: Provide critical legal, emotional support & advocacy services: intake interviews and crisis counseling, lethality assessments, safety planning, legal referrals, support groups  
Complete victim compensation forms  
Complete Data entry

Sub-Total \$47,543.49 \$47,543.49 1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 8  
Hours per week = 40  
Hourly Rate = \$19.90

RATE Yearly Employer Cost Per Pay Period Approved Budget

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Organization: Peaceful Paths, Inc.

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VOCA Personnel Budget: 8

Gross Salary	\$41,392.00	\$41,392.00	\$1,592.00
FICA	7.65%	\$3,166.49	\$121.79
Retirement	0%	\$0	\$0
Health Ins.		\$2,985.00	\$114.81
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$47,543.49	\$1,828.60

Explanation (if applicable):

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

No



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**VOCA Personnel Budget: 9**

**Agency Name:** Peaceful Paths, 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 (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Injunction Court Advocate - FS	\$45,371.54	\$45,371.54	100%	1
Personnel Narrative:	Staff the Injunction Office at the Complete intakes with clients Conduct crisis counseling, lethality assessments Assist clients in the injunction process Provide the IFP Attorney with all petitions filed			
Sub-Total	\$45,371.54	\$45,371.54		1

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

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

Position Number: 9

Hours per week = 40  
Hourly Rate = \$18.93

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,374.40	\$39,374.40	\$1,514.40

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VOCA Personnel Budget: 9

FICA	7.65%	\$3,012.14	\$115.85
Retirement	0%	\$0	\$0
Health Ins.		\$2,985.00	\$114.81
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$45,371.54	\$1,745.06

Explanation (if applicable):

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

No

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**Organization: Peaceful Paths, Inc.  
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Version Date: 10/31/2018 09:20:47**

**VOCA Personnel Budget: Relocation Advocate - LE 6**

**Agency Name:** Peaceful Paths, 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 (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Relocation Advocate - LE	\$39,393.09	\$39,393.09	100%	1
Personnel Narrative:	Provide critical intervention services: crisis counseling, emotional support and safety, intake interviews, referrals. Relocation applications: complete and review. Data Entry completion. Complete follow up with clients at 90, 180, and 365 days.			
Sub-Total	\$39,393.09	\$39,393.09		1

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

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

Position Number: 6  
Hours per week = 40  
Hourly Rate = \$16.26

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$33,820.80	\$1,300.80
FICA	7.65%	\$2,587.29	\$99.51
Retirement	0%	\$0	\$0

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VOCA 2018-2019

Organization: Peaceful Paths, Inc.

Grant No.: VOCA-2018-Peaceful Paths, Inc.-00199

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VOCA Personnel Budget: Relocation Advocate - LE 6

Health Ins.		\$2,985.00	\$114.81
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$39,393.09	\$1,515.12

Explanation (if applicable):

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

No

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Organization: Peaceful Paths, Inc.  
Grant No.: VOCA-2018-Peaceful Paths, Inc.-00199  
Version Date: 10/31/2018 09:20:47  
VOCA Contractual/Fee for Service Budget

Agency name: Peaceful Paths, 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/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: Trauma Therapists Budget Narrative: We will contract up to 7 licensed therapists to provide 60 minutes sessions of Trauma-Informed Therapy to adult and child victims of domestic violence. We anticipate 50 sessions a month for the length of the contract for a total of 600 sessions.	\$50.00	600	\$30,000.00
Contractual Subtotal			\$30,000.00

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VOCA 2018-2019

Organization: Peaceful Paths, Inc.

Grant No.: VOCA-2018-Peaceful Paths, Inc.-00199

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VOCA Equipment Budget

Agency Name: Peaceful Paths, Inc.

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:			
Budget Narrative:			
Equipment Subtotal			\$0

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 VOCA Operating Budget

Agency name: Peaceful Paths, 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
Description of Operating Cost: Lake Butler Rent Budget Narrative: We request that VOCA cover rural office rental space in Lake Butler, 100% of which is used for VOCA related activities, including being the sole office space of one 100% VOCA paid staff.	12	\$400.00	\$4,800.00
Description of Operating Cost: Cell Phone Expenses Budget Narrative: We request cell phone coverage for 5 VOCA staff over the year at \$40 per month for direct client followup and initial contact. Director of Outreach cell phone is calculated at 75% of \$40 to match VOCA eligibility percentages.	12	\$190.00	\$2,280.00
Description of Operating Cost: Shelter Utilities Budget Narrative: Shelter Utilities average \$2,500/month (\$30,000 annually). 10% of our FTE staff are VOCA funded and we are requesting 10% of shelter utilities costs.	12	\$250.00	\$3,000.00
Description of Operating Cost: Outreach Utilities Budget Narrative: Outreach Utilities average \$1,000/month (\$12,000 annually). 20% of our FTE staff are VOCA funded and we are requesting 20% of utilities costs.	12	\$200.00	\$2,400.00
Description of Operating Cost: Supportive Housing Utilities Budget Narrative: Utilities for supportive housing units average \$850/month. Supportive housing units are VOCA eligible under transitional housing guidelines and provide longer term	12	\$850.00	\$10,200.00

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VOCA Operating Budget

temp housing for victims and their children coming from Shelter/Outreach Services.			
Description of Operating Cost:	12	\$38.50	\$462.00
Waste Collection - Shelter Only			
Budget Narrative:			
Waste collection for shelter averages \$385/month (\$4,620 annually). 10% of our Shelter FTE staff are VOCA funded and we are requesting 10% of waste collection costs to be funded.			
Description of Operating Cost:	12	\$500.00	\$6,000.00
Supportive Housing Unit Turnover			
Budget Narrative:			
We are requesting funds for replenishing supportive housing units. Items purchased will include but not be limited to: bedroom and bathroom lines and various household supplies such as trashcans, small furniture and lamps.			
Description of Operating Cost:	6	\$400.00	\$2,400.00
Chromebook laptop computers			
Budget Narrative:			
Chromebooks will be used in our Supportive Housing Units to assist in job searches, applying for mainstream benefits, literacy, access to private email, and use by children for schoolwork. These are critical to the program for building success.			
Description of Operating Cost:	3	\$800.00	\$2,400.00
Staff Laptop			
Budget Narrative:			
We are requesting a laptop for our Rural Victim Adv, Injunction Court Advocate and our High Risk Team Advocate, all positions are 100% VOCA funded. Current computers are 5 years old, need upgrades to handle database software & VPN connections.			
Description of Operating Cost:	3	\$800.00	\$2,400.00
Staff Desktop Computers			
Budget Narrative:			
We are requesting 3 desktops for the two Client Advocates and our Residential Case Manager. All three positions are 100% VOCA funded. This would give each advocate their own upgraded workstation.			
Description of Operating Cost:	12	\$236.62	\$2,839.44
Agency Insurance - Liability for VOCA Funded Staff			
Budget Narrative:			
Annual insurance policy for liability only (no auto or property) is \$9,791. 29% of our FTE staff is VOCA funded. We are requesting 29% of liability costs which includes general, professional and abuse/molestation liability for VOCA funded employees.			
Description of Operating Cost:	12	\$229.17	\$2,750.04
Indirect Admin Cost - Director of Finance			
Budget Narrative:			



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**VOCA Operating Budget**

In accordance with Fund Accounting principles, Fiscal staff are allocated to grants that require mgmt. VOCA represents more than 5% of the Fiscal team duties, we request the allowable 5% for the Finance Director (\$55K).26 pay periods at \$105.77/each.

Description of Operating Cost:	5	\$100.00	\$500.00
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Employee Headsets

Budget Narrative:

We are requesting telephone headsets for 100% VOCA funded employees, headsets will increase productivity in shared offices and shared spaces .

Description of Operating Cost:	12	\$25.00	\$300.00
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Indirect Admin Costs - IT Services

Budget Narrative:

We are requesting indirect costs associated with IT services which are \$6,000 annually. 29% of our FTE staff is VOCA funded and we are requesting 5% of IT costs to be covered by VOCA.

Description of Operating Cost:	12	\$153.53	\$1,842.36
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Rural Victim Advocate Travel

Budget Narrative:

We are requesting mileage charges for our RVA. RVA travels approximately 345 miles per month \*\$0.445, for a monthly total of \$153.53 and an annual total of \$1,842.36. All travel provides services in the rural community. Position is 100% VOCA Funded.

Description of Operating Cost:	2	\$800.00	\$1,600.00
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Client Laptops

Budget Narrative:

We are requesting two client laptops for our advocacy room. Laptops will be used by VOCA eligible clients for economic justice and financial literacy, SNAP and mainstream benefits, services applications and job readiness.

Description of Operating Cost:	1	\$1,295.16	\$1,295.16
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Furniture

Budget Narrative:

We request furniture for our Client Counseling and Advocacy spaces including small conference tables, chairs, a couch, bookshelves and side chairs.

Description of Operating Cost:	2	\$150.00	\$300.00
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Computer Monitors

Budget Narrative:

We request two monitors for our InVEST Coordinator and InVEST Advocate. Both positions are 100% VOCA funded. These are second monitors for advocates to read over 400 police reports and input high levels of data required by their position.

Operating Subtotal			\$47,769.00
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VOCA Training Budget: Florida Crime Prevention Training Institute

Agency Name: Peaceful Paths, Inc.

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

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

[Click Here](#)

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

[Click Here](#)

**Reference Guide for State Expenditures:**

[Click Here](#)

**Training Expenses:**

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Florida Crime Prevention Training Institute Budget Narrative: Victim Services Practitioner Designation training for each personnel funded by the VOCA Grant as required by VOCA. Currently all advocates are trained and have active designation status. We would like to conduct community based training if possible.	10	\$2,000.00	\$20,000.00
Training Subtotal			\$20,000.00

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Victims Served and Types of Services**

**Agency Name:** Peaceful Paths, Inc.

The number of victims indicated should include the number of new victims provided services by VOCA funded and matching staff during the grant period. The figures indicated should be based on historical data and/or the anticipated need of the population served through the VOCA project. If awarded funding, the applicant agency will be expected to fulfill these performance measures.

Recipients of VOCA funding are required to provide services to victims of Federal crimes and to provide assistance with the VOCA Crime Victim Compensation program.

**VOCA Grant Request**

**(from the Budget Summary Page) \$535,555.03**

<b># of Victims to be Served</b>	<b>Type of Victim \$535,555.03</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	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
1100	Domestic and/or Family Violence	\$535,555.03	100.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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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	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>1100</b>	<b>\$535,555.03</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.
900	Information and Referral	0	
900	Personal Advocacy/Accompaniment	0	
1100	Emotional Support or Safety Services	0	
250	Shelter/Housing Services	0	
500	Criminal/Civil Justice System Assistance	0	
250	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>3900</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>