

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 10

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: FT Shelter Advocate (Tiffany Lalla)	\$34,904.82	\$34,904.82	100%	1

Personnel Narrative: Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline.

Sub-Total	\$34,904.82	\$34,904.82		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: 10

Hours per week = 40

Hourly Rate = \$12.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,251.20		\$25,251.20	\$971.20
FICA		7.65%	\$1,931.72	\$74.30
Retirement		3%	\$757.54	\$29.14

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VOCA Personnel Budget: 10

Health Ins.		\$5,858.04	\$225.31
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$469.67	\$18.06
Unemployment	1.02%	\$71.40	\$2.75
(1st \$7K)			
Other:		\$133.25	\$5.13
	TOTAL	\$34,904.82	\$1,342.49

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

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Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 11

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: PT Shelter Advocate (Joe Burgos)	\$16,962.77	\$12,722.08	75%	0.45

Personnel Narrative: Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline.

Sub-Total	\$16,962.77	\$12,722.08		0.45
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Agency Contribution for Personnel Expenses	\$4,240.69
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 11

Hours per week = 24

Hourly Rate = \$12.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$15,150.72		\$15,150.72	\$582.72
FICA		7.65%	\$1,159.03	\$44.58
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 11

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$281.80	\$10.84
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$299.82	\$11.53
TOTAL		\$16,962.77	\$652.41

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

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Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 12

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: Shelter Services Coordinator (Lana Jarrette)	\$55,411.83	\$41,558.87	75%	0.75

Personnel Narrative: Provides case management (goal setting, information and referral, assistance filing for crime victim compensation and other resources and/or benefits) for survivors of domestic and sexual violence in the emergency shelter program.

Sub-Total	\$55,411.83	\$41,558.87		0.75
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Agency Contribution for Personnel Expenses	\$13,852.96
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 12

Hours per week = 40
Hourly Rate = \$18.60

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,688.00		\$38,688.00	\$1,488.00
FICA		7.65%	\$2,959.63	\$113.83

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VOCA Personnel Budget: 12

Retirement	3%	\$1,160.64	\$44.64
Health Ins.		\$11,380.56	\$437.71
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$719.60	\$27.68
Unemployment	1.02%	\$71.40	\$2.75
(1st \$7K)			
Other:		\$0	\$0
TOTAL		\$55,411.83	\$2,131.22

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 13

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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: Facility Maint/Housekeeping (Colleen Tobin-Mignone)	\$14,120.92	\$7,060.46	50%	0.3

Personnel Narrative: Responsible for general housekeeping and minor repairs to ensure the cleanliness and safety of the emergency shelter and it's property where survivors of domestic and sexual violence and their children reside

Sub-Total	\$14,120.92	\$7,060.46		0.3
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Agency Contribution for Personnel Expenses	\$7,060.46
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 13

Hours per week = 24

Hourly Rate = \$10.28

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$12,829.44		\$12,829.44	\$493.44
FICA		7.65%	\$981.45	\$37.75

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VOCA Personnel Budget: 13

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$238.63	\$9.18
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$0	\$0
TOTAL		\$14,120.92	\$543.11

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 14

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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: Shelter Team Leader (Barbara Witherspoon Venditto)	\$54,322.78	\$40,742.08	75%	0.75

Personnel Narrative: Responsible for implementation of Emergency Shelter and Crisis Hotline programs. Provides crisis support for survivors of domestic and sexual violence, assists in case planning and goal setting for program participants. Oversees advocacy team.

Sub-Total	\$54,322.78	\$40,742.08		0.75
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Agency Contribution for Personnel Expenses	\$13,580.70
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 14

Hours per week = 40
Hourly Rate = \$19.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,560.00	\$40,560.00	\$1,560.00

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VOCA Personnel Budget: 14

FICA	7.65%	\$3,102.84	\$119.34
Retirement	3%	\$1,216.80	\$46.80
Health Ins.		\$8,185.32	\$314.82
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$754.42	\$29.02
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$0	\$0
TOTAL		\$54,322.78	\$2,089.34

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 15

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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: Sexual Assault Prog Coordinator (Rebekah Mead)	\$70,123.77	\$35,061.89	50%	0.5

Personnel Narrative: Coordinates sexual assault program, provides crisis counseling, advocacy and accompaniment to survivors of sexual violence.

Sub-Total	\$70,123.77	\$35,061.89		0.5
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Agency Contribution for Personnel Expenses	\$35,061.88
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 15

Hours per week = 40

Hourly Rate = \$27.56

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$57,324.80		\$57,324.80	\$2,204.80
FICA		7.65%	\$4,385.35	\$168.67
Retirement		3%	\$1,719.74	\$66.14

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VOCA Personnel Budget: 15

Health Ins.		\$5,124.24	\$197.09
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$1,066.24	\$41.01
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$0	\$0
	TOTAL	\$70,123.77	\$2,697.07

Explanation (if applicable):

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

Yes

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VOCA Personnel Budget: 16

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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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: SV Outreach Advocate FT (TBD)	\$38,019.32	\$38,019.32	100%	1

Personnel Narrative: To provide direct advocacy, crisis counseling/intervention, and follow-up services to victims of sexual violence and their children in an Outreach Office (non-residential) setting.

Sub-Total	\$38,019.32	\$38,019.32		1
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Agency Contribution for Personnel Expenses \$0

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

Position Number: 16

Hours per week = 40

Hourly Rate = \$15.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,200.00		\$31,200.00	\$1,200.00
FICA		7.65%	\$2,386.80	\$91.80
Retirement		3%	\$936.00	\$36.00

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VOCA Personnel Budget: 16

Health Ins.		\$2,431.50	\$93.52
Life Ins.		\$56.28	\$2.16
Dental Ins.		\$159.90	\$6.15
Workers Comp	1.86%	\$580.32	\$22.32
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$197.12	\$7.58
	TOTAL	\$38,019.32	\$1,462.28

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

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VOCA Personnel Budget: 17

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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: DV Outreach Advocate PT (Kelly Hoyt)	\$13,935.37	\$13,935.37	100%	0.4

Personnel Narrative: To provide direct advocacy, crisis counseling/intervention, and follow-up services to victims of domestic violence and their children in an Outreach Office (non-residential) setting.

Sub-Total	\$13,935.37	\$13,935.37		0.4
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Agency Contribution for Personnel Expenses	\$0.00
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	17
Hours per week =	16
Hourly Rate =	\$15.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$12,480.00		\$12,480.00	\$480.00
FICA		7.65%	\$954.72	\$36.72
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 17

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$232.13	\$8.93
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$197.12	\$7.58
	TOTAL	\$13,935.37	\$535.98

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

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VOCA Personnel Budget: 18

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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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: Legal Advocate FT (Krystal Martinez)	\$41,696.13	\$41,696.13	100%	1
Personnel Narrative:	Provides Emergency Legal Advocacy and Criminal Justice support including assistance, support, and accompaniment through the civil legal/criminal justice processes.			
Sub-Total	\$41,696.13	\$41,696.13		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 18

Hours per week = 40

Hourly Rate = \$15.51

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,260.80		\$32,260.80	\$1,240.80
FICA		7.65%	\$2,467.95	\$94.92
Retirement		3%	\$967.82	\$37.22

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VOCA Personnel Budget: 18

Health Ins.		\$4,692.24	\$180.47
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$600.05	\$23.08
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$203.86	\$7.84
	TOTAL	\$41,696.13	\$1,603.70

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

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VOCA Personnel Budget: 19

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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: Outreach Team Leader (Lindsay Vaccaro)	\$53,568.30	\$26,784.15	50%	0.5

Personnel Narrative: Coordinates and provides direct services to victims of domestic and sexual violence in Hernando county in an Outreach setting. Assists in the development of outreach program design and oversees implementation.

Sub-Total	\$53,568.30	\$26,784.15		0.5
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Agency Contribution for Personnel Expenses	\$26,784.15
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	19
Hours per week =	40
Hourly Rate =	\$20.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,640.00		\$42,640.00	\$1,640.00
FICA		7.65%	\$3,261.96	\$125.46
Retirement		3%	\$1,279.20	\$49.20

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 19

Health Ins.		\$5,090.64	\$195.79
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$793.10	\$30.50
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$0	\$0
	TOTAL	\$53,568.30	\$2,060.32

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 2

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: PT Shelter Advocate (Jennifer Girard)	\$16,767.30	\$12,575.47	75%	0.45

Personnel Narrative: Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline.

Sub-Total	\$16,767.30	\$12,575.47		0.45
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Agency Contribution for Personnel Expenses	\$4,191.83
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 2

Hours per week = 24

Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$14,976.00		\$14,976.00	\$576.00
FICA		7.65%	\$1,145.66	\$44.06
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 2

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$278.55	\$10.71
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$295.68	\$11.37
	TOTAL	\$16,767.30	\$644.90

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 20

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: DV Outreach Advocate (Amanda Mole)	\$41,197.17	\$30,897.87	75%	0.75

Personnel Narrative: To provide direct advocacy, crisis counseling/intervention, and follow-up services to victims of domestic violence and their children in an Outreach Office (non-residential) setting

Sub-Total	\$41,197.17	\$30,897.87		0.75
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Agency Contribution for Personnel Expenses	\$10,299.30
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 20

Hours per week = 40
Hourly Rate = \$15.51

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,260.80		\$32,260.80	\$1,240.80
FICA		7.65%	\$2,467.95	\$94.92
Retirement		3%	\$967.82	\$37.22

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 20

Health Ins.		\$4,193.28	\$161.28
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$600.05	\$23.08
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$203.86	\$7.84
	TOTAL	\$41,197.17	\$1,584.51

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 21

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: Program Assistant (Leah Stageberg)	\$40,585.30	\$10,146.33	25%	0.25

Personnel Narrative: Serves as Volunteer Coordinator for all program volunteers. Coordinates maintenance and facility needs for all Dawn Center campuses and provides clerical support to the staff of the domestic and sexual violence programs.

Sub-Total	\$40,585.30	\$10,146.33		0.25
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Agency Contribution for Personnel Expenses	\$30,438.97
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Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 21

Hours per week = 40

Hourly Rate = \$15.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,720.00		\$31,720.00	\$1,220.00
FICA		7.65%	\$2,426.58	\$93.33

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 21

Retirement	3%	\$951.60	\$36.60
Health Ins.		\$4,193.28	\$161.28
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$589.99	\$22.69
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$200.45	\$7.71
	TOTAL	\$40,585.30	\$1,560.97

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 22

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: PT Shelter Advocate (Christian Filkinns)	\$16,767.30	\$12,575.47	75%	0.45

Personnel Narrative: Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline.

Sub-Total	\$16,767.30	\$12,575.47		0.45
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Agency Contribution for Personnel Expenses	\$4,191.83
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 22

Hours per week = 24

Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$14,976.00		\$14,976.00	\$576.00
FICA		7.65%	\$1,145.66	\$44.06

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 22

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$278.55	\$10.71
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$295.68	\$11.37
	TOTAL	\$16,767.30	\$644.90

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 23

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: Community Engagement Coordinator (April Johnson)	\$46,690.06	\$23,345.03	50%	0.5
Personnel Narrative:	Provides public awareness and education presentations that are designed to inform crime victims of their rights and services and provide/link them with services and assistance. Provides volunteer training and chairs coordinated community response.			
Sub-Total	\$46,690.06	\$23,345.03		0.5

Agency Contribution for Personnel Expenses \$23,345.03

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

Position Number: 23

Hours per week = 40

Hourly Rate = \$17.42

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,233.60	\$36,233.60	\$1,393.60

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 23

FICA	7.65%	\$2,771.87	\$106.61
Retirement	3%	\$1,087.01	\$41.81
Health Ins.		\$5,191.32	\$199.67
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$673.95	\$25.92
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$228.92	\$8.80
	TOTAL	\$46,690.06	\$1,795.77

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 24

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Outreach Program Assistant (TBD)	\$30,959.27	\$30,959.27	100%	1
Personnel Narrative:	Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in the outreach office and on 24/7 crisis hotline. Accompaniment on SAFE Exam calls.			
Sub-Total	\$30,959.27	\$30,959.27		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 24

Hours per week = 40

Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$960.00
FICA		7.65%	\$1,909.44	\$73.44
Retirement		3%	\$748.80	\$28.80

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 24

Health Ins.		\$2,431.50	\$93.52
Life Ins.		\$56.28	\$2.16
Dental Ins.		\$159.90	\$6.15
Workers Comp	1.86%	\$464.26	\$17.86
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$157.69	\$6.07
	TOTAL	\$30,959.27	\$1,190.74

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 3

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: FT Shelter Advocate (Christina Toombs)	\$33,250.07	\$33,250.07	100%	1
Personnel Narrative:	Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline			
Sub-Total	\$33,250.07	\$33,250.07		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 = \$12.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,251.20		\$25,251.20	\$971.20
FICA		7.65%	\$1,931.72	\$74.30

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 3

Retirement	0%	\$0	\$0
Health Ins.		\$4,960.83	\$190.80
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$469.67	\$18.06
Unemployment	1.02%	\$71.40	\$2.75
(1st \$7K)			
Other:		\$133.25	\$5.13
	TOTAL	\$33,250.07	\$1,278.85

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 4

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: FT Shelter Advocate (Jennifer Gray)	\$29,658.65	\$29,658.65	100%	1

Personnel Narrative: Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline

Sub-Total	\$29,658.65	\$29,658.65		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 = \$12.40

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,792.00		\$25,792.00	\$992.00
FICA		7.65%	\$1,973.09	\$75.89
Retirement		3%	\$773.76	\$29.76

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 4

Health Ins.		\$0	\$0
Life Ins.		\$112.20	\$4.32
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$479.73	\$18.45
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$136.67	\$5.26
	TOTAL	\$29,658.65	\$1,140.72

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 5

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: PT Shelter Advocate (Kim Jones)	\$16,962.77	\$12,722.08	75%	0.45

Personnel Narrative: Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline

Sub-Total	\$16,962.77	\$12,722.08		0.45
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Agency Contribution for Personnel Expenses	\$4,240.69
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 5

Hours per week = 24

Hourly Rate = \$12.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$15,150.72		\$15,150.72	\$582.72
FICA		7.65%	\$1,159.03	\$44.58
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 5

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$281.80	\$10.84
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$299.82	\$11.53
	TOTAL	\$16,962.77	\$652.41

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 6

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: PT Shelter Advocate (Zuliet Rivera)	\$16,767.30	\$12,575.47	75%	0.45

Personnel Narrative: Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline

Sub-Total	\$16,767.30	\$12,575.47		0.45
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Agency Contribution for Personnel Expenses	\$4,191.83
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 6

Hours per week = 24

Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$14,976.00		\$14,976.00	\$576.00
FICA		7.65%	\$1,145.66	\$44.06
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 6

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$278.55	\$10.71
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$295.68	\$11.37
	TOTAL	\$16,767.30	\$644.90

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 7

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: FT SR Shelter Advocate (Nancy Hayes)	\$39,311.61	\$39,311.61	100%	1
Personnel Narrative:	Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline			
Sub-Total	\$39,311.61	\$39,311.61		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 = \$16.60

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,528.00		\$34,528.00	\$1,328.00
FICA		7.65%	\$2,641.39	\$101.59
Retirement		3%	\$1,035.84	\$39.84

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 7

Health Ins.		\$0	\$0
Life Ins.		\$72.96	\$2.81
Dental Ins.		\$319.80	\$12.30
Workers Comp	1.86%	\$642.22	\$24.70
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$0	\$0
	TOTAL	\$39,311.61	\$1,511.99

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 8

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: PT Shelter Advocate (TBD)	\$11,300.56	\$8,475.42	75%	0.3

Personnel Narrative: Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline

Sub-Total	\$11,300.56	\$8,475.42		0.3
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Agency Contribution for Personnel Expenses	\$2,825.14
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 8

Hours per week = 16

Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$9,984.00		\$9,984.00	\$384.00
FICA		7.65%	\$763.78	\$29.38
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 8

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$185.70	\$7.14
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$295.68	\$11.37
	TOTAL	\$11,300.56	\$434.64

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 9

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: PT Shelter Advocate (Brittley Knowles)	\$16,767.30	\$12,575.47	75%	0.45
Personnel Narrative:	Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline			
Sub-Total	\$16,767.30	\$12,575.47		0.45

Agency Contribution for Personnel Expenses \$4,191.83

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

Position Number: 9

Hours per week = 24

Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$14,976.00		\$14,976.00	\$576.00
FICA		7.65%	\$1,145.66	\$44.06

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: 9

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$278.55	\$10.71
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$295.68	\$11.37
TOTAL		\$16,767.30	\$644.90

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: PT Shelter Advocate (TBD) 1

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: PT Shelter Advocate (TBD)	\$11,300.56	\$8,475.42	75%	0.3

Personnel Narrative: Provides direct advocacy, crisis counseling/intervention, and follow-up services to survivors of domestic and sexual violence in emergency shelter program and on 24/7 crisis hotline.

Sub-Total	\$11,300.56	\$8,475.42		0.3
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Agency Contribution for Personnel Expenses	\$2,825.14
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	1
Hours per week =	16
Hourly Rate =	\$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$9,984.00		\$9,984.00	\$384.00
FICA		7.65%	\$763.78	\$29.38
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Personnel Budget: PT Shelter Advocate (TBD) 1

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$185.70	\$7.14
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:		\$295.68	\$11.37
	TOTAL	\$11,300.56	\$434.64

Explanation (if applicable):

Other = time and a half for overtime hours (over 40 worked hrs in a week) and/or half time for Holiday Shift differential. Plus taxes.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Contractual/Fee for Service Budget

Agency name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: Hernando County On-Call Nurses Budget Narrative: The trained nurses are on-call to provide forensic rape exams and are available for court testimony. Victim's Comp does not pay for 24 hr on-call or court. \$2.08 hrs/day (less hours performing an exam x 365 days = \$18,220.80	\$2.08	8,760	\$18,220.80
Contractual Subtotal			\$18,220.80

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Operating Budget

Agency name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: Shelter Electric Budget Narrative: The average annual shelter electric is \$10,730.34. $\$10,730.34/12 \text{ months} = \894 . As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of Shelter expenses. $\$894.20 \times 59\% = \$527.58 \times 12 \text{ months} = \$6,330.96$.	12	\$527.58	\$6,330.96
Description of Operating Cost: Shelter Water Budget Narrative: The average annual shelter water is \$1,619.16. $\$1,619.16/12 \text{ months} = \134.93 . As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of Shelter expenses. $\$134.93 \times 59\% = \$79.61 \times 12 \text{ months} = \955.32 .	12	\$79.61	\$955.32
Description of Operating Cost: Shelter Security Budget Narrative: The average annual shelter security is \$476.88. $\$476.88/12 \text{ months} = \39.74 . As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of Shelter expenses $\$39.74 \times 59\% = \$23.45 \times 12 \text{ months} = \281.40 .	12	\$23.45	\$281.40
Description of Operating Cost: Lease on copiers at Shelter and Outreach locations Budget Narrative: Average annual leases for shelter/outreach is \$1,620.00. $\$1,620.00/12 \text{ months} = \135.00 . As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of this expense. $\$135.00 \times 59\% = \$79.65 \times 12 \text{ months} =$	12	\$79.65	\$955.80

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Operating Budget

\$955.80.

Description of Operating Cost:	12	\$175.61	\$2,107.32
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Phone at Shelter & Outreach locations

Budget Narrative:

The average annual telephone for Shelter & Outreach is \$3,571.84. $\$3,571.84/12$ months = \$297.65. As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of program expenses. $\$297.65 \times 59\% = \175.61×12 months.

Description of Operating Cost:	12	\$88.50	\$1,062.00
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Trash pickup at emergency shelter program

Budget Narrative:

The average annual trash pickup for shelter is \$1,800.00. $\$1,800.00/12$ months = \$150.00. As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of Shelter expenses. $\$150.00 \times 59\% = \88.50×12 months = \$1,062.00.

Description of Operating Cost:	12	\$64.86	\$778.32
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Internet/data for Shelter & Outreach locations

Budget Narrative:

The average annual internet/data for Shelter & Outreach is \$1,319.13. $\$1,319.13/12$ months = \$109.93. As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of Shelter expenses. $\$109.93 \times 59\% = \64.86×12 months.

Description of Operating Cost:	12	\$66.31	\$795.72
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Printing/copying (Dex Imaging)

Budget Narrative:

The average annual printing/copying cost for Shelter & Outreach is \$1,348.68. $\$1,348.68/12$ months = \$112.39. As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of Shelter expenses. $\$112.39 \times 59\% = \66.31×12 mos.

Description of Operating Cost:	12	\$19.66	\$235.92
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Office Supplies

Budget Narrative:

The average annual office supply cost for Shelter & Outreach is \$400.00. $\$400.00/12$ months = \$33.33. As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of Shelter expenses. $\$33.33 \times 59\% = \19.66×12 months

Description of Operating Cost:	12	\$482.72	\$5,792.64
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Liability Insurance

Budget Narrative:

The average annual cost is \$9,818.00. $\$9,818.00/12$ months = \$818.17. As 60% of all program FTE's are VOCA funded, we are asking VOCA to fund not more than 59% of Shelter expenses. $\$818.17 \times 59\% = \482.72 .

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Operating Budget

Operating Subtotal

\$19,295.40

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

VOCA Training Budget: Victim Services Practitioner Designation

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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: Victim Services Practitioner Designation Budget Narrative: 40 hr training required for all VOCA funded positions. (this is to cover cost of employee turnover)	24	\$2,000.00	\$48,000.00
Training Subtotal			\$48,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

Victims Served and Types of Services

Agency Name: Salvare, Inc. d/b/a Dawn Center of Hernando County

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) \$655,545.00

# of Victims to be Served	Type of Victim \$655,545.00	\$ 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	
60	Adult Sexual Assault	\$36,828.37	5.62%	0	
12	Adults Sexually Abused/Assaulted as Children	\$7,365.67	1.12%	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	
8	Child Sexual Abuse/Assault	\$4,910.45	0.75%	0	
970	Domestic and/or Family Violence	\$595,391.99	90.82%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
8	Elder Abuse or Neglect	\$4,910.45	0.75%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Salvare, Inc. d/b/a Dawn Center of Hernando County

Grant No.: VOCA-2018-Salvare, Inc. d/b/a Dawn -00305

Version Date: 12/10/2018 13:29:07

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	\$0	0.00%	0
	Theft/Fraud/Financial Crime			
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
6	Stalking/Harassment	\$3,682.84	0.56%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
4	Teen Dating Victimization	\$2,455.22	0.37%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	1068	\$655,545.00	100.00%	0

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

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
940	Information and Referral	0	
350	Personal Advocacy/Accompaniment	0	
1068	Emotional Support or Safety Services	0	
250	Shelter/Housing Services	0	
250	Criminal/Civil Justice System Assistance	0	
940	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	3798	0	Subtotal of "Other" Services