

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Martha's House, Inc.**

**Grant No.: VOCA-2018-Martha's House, Inc.-00434**

**Version Date: 12/19/2018 13:35:33**

**VOCA Personnel Budget: 1**

**Agency Name:** Martha's House, 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: Crises Response Advocate	\$62,518.60	\$62,518.60	100%	1
Personnel Narrative:	Telephone intervention, screenings, community referrals, support education, case management, work with survivors, safety planning, support, transportation, survivor status - 100%			
Sub-Total	\$62,518.60	\$62,518.60		1

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

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

Position Number: 1  
 Hours per week = 40  
 Hourly Rate = \$25.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,000.00		\$52,000.00	\$2,000.00
FICA		7.65%	\$3,978.00	\$153.00
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 1

Health Ins.		\$5,425.00	\$208.65
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$899.60	\$34.60
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$62,518.60	\$2,404.56

Explanation (if applicable):

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

No

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**Organization: Martha's House, Inc.**

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**VOCA Personnel Budget: 10**

**Agency Name:** Martha's House, 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: Victim Advocate D	\$36,929.90	\$36,929.90	100%	1
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, work with survivors in assessing their needs, initiate and complete intake documents, interact with residents, safety planning, support to victims - 100%			
Sub-Total	\$36,929.90	\$36,929.90		1

**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 = \$13.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$28,080.00	\$1,080.00
FICA	7.65%	\$2,148.12	\$82.62
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 10

Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$485.78	\$18.68
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$36,929.90	\$1,420.38

Explanation (if applicable):

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

No

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**VOCA 2018-2019**

**Organization: Martha's House, Inc.**

**Grant No.: VOCA-2018-Martha's House, Inc.-00434**

**Version Date: 12/19/2018 13:35:33**

**VOCA Personnel Budget: 11**

**Agency Name:** Martha's House, 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: Victim Advocate E	\$18,644.34	\$18,644.34	100%	0.6
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, work with survivors in assessing their needs, initiate and complete intake documents, interact with residents, safety planning, support to victims - 100%			
Sub-Total	\$18,644.34	\$18,644.34		0.6

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

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

Position Number: 11  
 Hours per week = 24  
 Hourly Rate = \$13.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$16,848.00		\$16,848.00	\$648.00
FICA		7.65%	\$1,288.87	\$49.57
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	1.73%	\$291.47	\$11.21
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$18,644.34	\$717.09

Explanation (if applicable):

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

No



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**VOCA Personnel Budget: 12**

**Agency Name:** Martha's House, 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: Victim Advocate F	\$18,644.34	\$18,644.34	100%	0.6

**Personnel Narrative:** Telephone crisis intervention, screening, community referrals, work with survivors in assessing their needs, initiate and complete intake documents, interact with residents, safety planning, support to victims - 100%

<b>Sub-Total</b>	\$18,644.34	\$18,644.34		0.6
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**Agency Contribution for Personnel Expenses** \$0.00

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

**Position Number:** 12  
  
Hours per week = 24  
Hourly Rate = \$13.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$16,848.00	\$648.00
FICA	7.65%	\$1,288.87	\$49.57
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 12

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$291.47	\$11.21
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$18,644.34	\$717.09

Explanation (if applicable):

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

No



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**VOCA Personnel Budget: 13**

**Agency Name:** Martha's House, 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: Victim Advocate	\$41,480.11	\$41,480.11	100%	1
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, work with survivors in assessing their needs, initiate and complete intake documents, interact with residents, safety planning, support to victims - 100%			
Sub-Total	\$41,480.11	\$41,480.11		1

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

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

Position Number: 13  
 Hours per week = 40  
 Hourly Rate = \$15.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$32,240.00	\$1,240.00
FICA	7.65%	\$2,466.36	\$94.86
Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77

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VOCA Personnel Budget: 13

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$557.75	\$21.45
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$41,480.11	\$1,595.39

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 14**

**Agency Name:** Martha's House, 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: Victim Advocate G	\$18,644.34	\$18,644.34	100%	0.6
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, work with survivors in assessing their needs, initiate and complete intake documents, interact with residents, safety planning, support to victims - 100%			
Sub-Total	\$18,644.34	\$18,644.34		0.6

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

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

Position Number: 14  
 Hours per week = 24  
 Hourly Rate = \$13.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$16,848.00	\$16,848.00	\$648.00
FICA	7.65%	\$1,288.87	\$49.57
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 14

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$291.47	\$11.21
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$18,644.34	\$717.09

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 2**

**Agency Name:** Martha's House, 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: Outreach Advocate A	\$48,305.42	\$48,305.42	100%	1
Personnel Narrative:	Fluent in Spanish and English, phone crises intervention, screening, community referrals, intake documents, work with survivors in assessing their needs, interact with residents, safety planning & support - 100%			
Sub-Total	\$48,305.42	\$48,305.42		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 = \$18.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,480.00	\$38,480.00	\$1,480.00
FICA	7.65%	\$2,943.72	\$113.22
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 2

Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$665.70	\$25.60
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$48,305.42	\$1,857.90

Explanation (if applicable):

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

No



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**Organization: Martha's House, Inc.  
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Version Date: 12/19/2018 13:35:33  
VOCA Personnel Budget: 3**

**Agency Name:** Martha's House, 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: Outreach Advocate C	\$35,480.11	\$35,480.11	100%	1

**Personnel Narrative:** Telephone crisis intervention, screening, community referrals, support education, initiate and complete intake documents, safety planning, support to victims.

<b>Sub-Total</b>	\$35,480.11	\$35,480.11		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:** 3  
  
Hours per week = 40  
Hourly Rate = \$15.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$32,240.00	\$1,240.00
FICA	7.65%	\$2,466.36	\$94.86
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

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VOCA Personnel Budget: 3

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$557.75	\$21.45
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$35,480.11	\$1,364.62

Explanation (if applicable):

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

No

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**VOCA 2018-2019**

**Organization: Martha's House, Inc.**

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**VOCA Personnel Budget: 4**

**Agency Name:** Martha's House, 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: Outreach Advocate B	\$41,480.11	\$41,480.11	100%	1
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, support education, initiate and complete intake documents, safety planning, support to victims.			
Sub-Total	\$41,480.11	\$41,480.11		1

**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 = \$15.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,240.00		\$32,240.00	\$1,240.00
FICA		7.65%	\$2,466.36	\$94.86
Retirement		0%	\$0	\$0
Health Ins.			\$6,000.00	\$230.77

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VOCA Personnel Budget: 4

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$557.75	\$21.45
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$41,480.11	\$1,595.39

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 5**

**Agency Name:** Martha's House, 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: Outreach Advocate D	\$51,718.08	\$51,718.08	100%	1
Personnel Narrative:	Bilingual, telephone crisis intervention, screening, community referrals, support education, initiate and complete intake documents, safety planning, support to victims, work with survivors in assessing their needs, interact with residents - 100%			
Sub-Total	\$51,718.08	\$51,718.08		1

**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 = \$20.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00		\$41,600.00	\$1,600.00
FICA		7.65%	\$3,182.40	\$122.40
Retirement		0%	\$0	\$0

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VOCA 2018-2019

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VOCA Personnel Budget: 5

Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$719.68	\$27.68
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:			\$0
	TOTAL	\$51,718.08	\$1,989.16

Explanation (if applicable):

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

No



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**VOCA 2018-2019**

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**VOCA Personnel Budget: 6**

**Agency Name:** Martha's House, 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: Legal Advocate	\$41,480.11	\$10,370.03	25%	0.25
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, support education, initiate and complete intake documents, safety planning, support to victims, attend court.			
Sub-Total	\$41,480.11	\$10,370.03		0.25

**Agency Contribution for Personnel Expenses** \$31,110.08

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

Position Number: 6  
 Hours per week = 40  
 Hourly Rate = \$15.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,240.00		\$32,240.00	\$1,240.00
FICA		7.65%	\$2,466.36	\$94.86
Retirement		0%	\$0	\$0
Health Ins.			\$6,000.00	\$230.77

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Grant No.: VOCA-2018-Martha's House, Inc.-00434

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VOCA Personnel Budget: 6

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$557.75	\$21.45
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$41,480.11	\$1,595.39

Explanation (if applicable):

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

No

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**VOCA 2018-2019**

**Organization: Martha's House, Inc.**

**Grant No.: VOCA-2018-Martha's House, Inc.-00434**

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**VOCA Personnel Budget: 7**

**Agency Name:** Martha's House, 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: Victim Advocate A	\$36,929.90	\$36,929.90	100%	1
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, work with survivors in assessing their needs, initiate and complete intake documents, interact with residents, safety planning, support to victims - 100%			
Sub-Total	\$36,929.90	\$36,929.90		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 = \$13.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,080.00	\$28,080.00	\$1,080.00
FICA	7.65%	\$2,148.12	\$82.62
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 7

Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$485.78	\$18.68
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$36,929.90	\$1,420.38

Explanation (if applicable):

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

No

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**VOCA 2018-2019**

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**VOCA Personnel Budget: 8**

**Agency Name:** Martha's House, 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: Victim Advocate B	\$36,929.90	\$36,929.90	100%	1
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, work with survivors in assessing their needs, initiate and complete intake documents, interact with residents, safety planning, support to victims - 100%			
Sub-Total	\$36,929.90	\$36,929.90		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 = \$13.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,080.00		\$28,080.00	\$1,080.00
FICA		7.65%	\$2,148.12	\$82.62
Retirement		0%	\$0	\$0



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VOCA Personnel Budget: 8

Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$485.78	\$18.68
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:			\$0
	TOTAL	\$36,929.90	\$1,420.38

Explanation (if applicable):

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

No



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**VOCA Personnel Budget: 9**

**Agency Name:** Martha's House, 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: Victim Advocate C	\$18,644.34	\$18,644.34	100%	0.6
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, work with survivors in assessing their needs, initiate and complete intake documents, interact with residents, safety planning, support to victims - 100%			
Sub-Total	\$18,644.34	\$18,644.34		0.6

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

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

Position Number: 9  
 Hours per week = 24  
 Hourly Rate = \$13.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$16,848.00	\$648.00
FICA	7.65%	\$1,288.87	\$49.57
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 9

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$291.47	\$11.21
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$18,644.34	\$717.09

Explanation (if applicable):

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

No

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VOCA 2018-2019**

**Organization: Martha's House, Inc.  
Grant No.: VOCA-2018-Martha's House, Inc.-00434  
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VOCA Personnel Budget: Victim Advocate H 15**

**Agency Name:** Martha's House, 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: Victim Advocate H	\$36,929.90	\$36,929.90	100%	1
Personnel Narrative:	Telephone crisis intervention, screening, community referrals, work with survivors in assessing their needs, initiate and complete intake documents, interact with residents, safety planning, support to victims - 100%			
Sub-Total	\$36,929.90	\$36,929.90		1

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

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

Position Number: 15  
Hours per week = 40  
Hourly Rate = \$13.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$28,080.00	\$1,080.00
FICA	7.65%	\$2,148.12	\$82.62
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: Victim Advocate H 15

Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.73%	\$485.78	\$18.68
Unemployment	3.085	\$216.00	\$8.31
(1st \$7K)	7%		
Other:		\$0	\$0
	TOTAL	\$36,929.90	\$1,420.38

Explanation (if applicable):

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

No

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**VOCA Contractual/Fee for Service Budget**

**Agency name:** Martha's House, 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: Katharine Williams Budget Narrative: Individual therapy for victims of DV, adult or child, who recognize the need for personal counseling or who are referred by medical, school, legal or other service providers. 800 15-minutes at \$25.00 per unit.	\$25.00	800	\$20,000.00
Name of Business or Contractor: Katharine Williams Budget Narrative: Group therapy for victims of DV, adult or child, who recognize the need for personal counseling or who are referred by medical, school, legal or other service providers. 766 15-minutes at \$8.00 per unit.	\$8.00	766	\$6,128.00
Name of Business or Contractor: Katharine Williams Budget Narrative: Family therapy for victims of DV, adult or child, who recognize the need for personal counseling or who are referred by medical, school, legal or other service providers. 316 15-minutes at \$12.25 per unit.	\$12.25	316	\$3,871.00

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**VOCA Contractual/Fee for Service Budget**

Contractual Subtotal

\$29,999.00



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VOCA Operating Budget

Agency name: Martha's House, 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: Shelter Electricity Budget Narrative: The Shelter employees are 100% funded, we are requesting 100% of the shelter electricity services provided to be 100% reimbursed. Based on historical costs and can fluctuate monthly depending on how many participants are at shelter.	12	\$700.00	\$8,400.00
Description of Operating Cost: Lawn Services Budget Narrative: The Shelter employees are 100% funded, we are requesting 100% of the shelter lawn services provided to be 100% reimbursed.	12	\$260.00	\$3,120.00
Description of Operating Cost: Telephone/Hotline Service Budget Narrative: The Shelter employees are 100% funded, we are requesting 100% of the shelter telephone and hotline services provided to be 100% reimbursed. Based on historical costs and can fluctuate monthly depending on how many participants are at shelter.	12	\$250.00	\$3,000.00
Description of Operating Cost: Trash pick-up/removal Budget Narrative: The Shelter employees are 100% funded, we are requesting 100% of the shelter trash services provided to be 100% reimbursed.	12	\$30.00	\$360.00
Description of Operating Cost: Security Surveillance/monitoring Budget Narrative: For the safety of the shelter participants and employees, we are requesting 100%	12	\$18.00	\$216.00



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**VOCA Operating Budget**

of the cost of the security monitoring			
Description of Operating Cost:	12	\$59.00	\$708.00
Pest Control Services			
Budget Narrative:			
The Shelter employees are 100% funded, we are requesting 100% of the shelter pest control services provided to be 100% reimbursed.			
Description of Operating Cost:	12	\$615.00	\$7,380.00
Water & Sewage Services			
Budget Narrative:			
The Shelter employees are 100% funded, we are requesting 100% of the shelter cost of water/sewer services to the shelter. Based on historical costs and can fluctuate monthly depending on how many participants are at shelter.			
Description of Operating Cost:	12	\$95.00	\$1,140.00
Cable services for Shelter Residents			
Budget Narrative:			
Cable services for the participants use, we are requesting 100% of the cost of cable services to the shelter			
Operating Subtotal			\$24,324.00

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VOCA Training Budget: Training for V.S. Practitioner Designation

Agency Name: Martha's House, 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: Training for V.S. Practitioner Designation Budget Narrative: For any new and existing employees that are VOCA funded, as a requirement need this training, whether it is to renew certification or new, this includes registration and hotel fees.	15	\$2,000.00	\$30,000.00
Training Subtotal			\$30,000.00

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**Victims Served and Types of Services**

**Agency Name:** Martha's House, 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) \$597,972.42**

<b># of Victims to be Served</b>	<b>Type of Victim</b> <b>\$597,972.42</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>
7	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$7,058.70	1.18%	12	Violation of a Court Order
6	Adult Sexual Assault	\$6,050.31	1.01%	0	
9	Adults Sexually Abused/Assaulted as Children	\$9,075.47	1.52%	0	
0	Arson	\$0	0.00%	0	
12	Bullying (Verbal, Cyber or Physical)	\$12,100.62	2.02%	0	
0	Burglary	\$0	0.00%	0	
8	Child Physical Abuse or Neglect	\$8,067.08	1.35%	0	
0	Child Pornography	\$0	0.00%	0	
2	Child Sexual Abuse/Assault	\$2,016.77	0.34%	0	
495	Domestic and/or Family Violence	\$499,150.67	83.47%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
11	Elder Abuse or Neglect	\$11,092.24	1.85%	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
4	Kidnapping	\$4,033.54	0.67%	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
10	Stalking/Harassment	\$10,083.85	1.69%	0
2	Survivors of Homicide Victims	\$2,016.77	0.34%	0
15	Teen Dating Victimization	\$15,125.78	2.53%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>593</b>	<b>\$585,871.80</b>	<b>97.98%</b>	<b>12</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.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
593	Information and Referral	0	
383	Personal Advocacy/Accompaniment	0	
593	Emotional Support or Safety Services	0	
185	Shelter/Housing Services	0	
461	Criminal/Civil Justice System Assistance	0	
122	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>2337</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>