

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 1

Agency Name: Kristi 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: Chief of Ops, Educ & Community Partnerships	\$125,982.50	\$62,991.25	50%	0.5
Personnel Narrative:	50% FTE responsible for the Case Coordination program management, including all supervision, case reviews productivity monitoring and reporting on outcomes. 50% FTE is devoted to Public Awareness & Education. VOCA Funding requested \$62,991.57			
Sub-Total	\$125,982.50	\$62,991.25		0.5

Agency Contribution for Personnel Expenses \$62,991.25

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$50.18

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$104,374.40	\$4,014.40
FICA	7.65%	\$7,984.64	\$307.10

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Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 1

Retirement	4%	\$4,174.98	\$160.58
Health Ins.		\$6,458.00	\$248.38
Life Ins.		\$92.00	\$3.54
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$1,148.12	\$44.16
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$1,124.36	\$43.24
	TOTAL	\$125,982.50	\$4,845.48

Explanation (if applicable):

Other includes AD&D, Long-term and Short-term Disability of \$1,114. Dental Ins. also includes vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 2

Agency Name: Kristi 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: Clinical Intake Assessor 1	\$61,960.00	\$61,960.00	100%	1
Personnel Narrative:	Master's level position conducts clinical assessment intakes for all children beginning svcs. Examines all info RE victim, IDs formal therapeutic & CC treatment needs for victims of CSA & CSEC. VOCA Funding requested \$61,960			
Sub-Total	\$61,960.00	\$61,960.00		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 = \$23.51

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,900.80		\$48,900.80	\$1,880.80
FICA		7.65%	\$3,740.91	\$143.88
Retirement		3%	\$1,467.02	\$56.42
Health Ins.			\$6,174.00	\$237.46

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Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 2

Life Ins.		\$39.00	\$1.50
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$537.91	\$20.69
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$474.36	\$18.24
	TOTAL	\$61,960.00	\$2,383.08

Explanation (if applicable):

Other: Includes AD&D including Short & Long Term Disability \$472, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 3

Agency Name: Kristi 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: Clinical Intake Assessor 2	\$50,764.00	\$50,764.00	100%	1
 Personnel Narrative:	Master's level position conducts clinical assessment intakes for all children beginning svcs. Examines all info RE victim, IDs formal therapeutic & CC treatment needs for victims of CSA & CSEC. VOCA Funding requested \$50,764			
Sub-Total	\$50,764.00	\$50,764.00		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$19.24

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,019.20		\$40,019.20	\$1,539.20
FICA		7.65%	\$3,061.47	\$117.75
Retirement		0%	\$0	\$0
Health Ins.			\$6,174.00	\$237.46

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VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 3

Life Ins.		\$34.00	\$1.31
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$440.21	\$16.93
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$409.12	\$15.74
	TOTAL	\$50,764.00	\$1,952.46

Explanation (if applicable):

Other: Includes AD&D including Short and Long Term Disability \$408, Dental Ins. includes cost of vision, Health Includes GAP Coverage - TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 4

Agency Name: Kristi 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: Clinical Intake Assessor 3	\$49,585.00	\$49,585.00	100%	1
Personnel Narrative:	Master's level position conducts clinical assessment intakes for all children beginning svcs. Examines all info RE victim, IDs formal therapeutic & CC treatment needs for victims of CSA & CSEC. VOCA Funding requested \$49,585			
Sub-Total	\$49,585.00	\$49,585.00		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 4
 Hours per week = 40
 Hourly Rate = \$18.75

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,000.00		\$39,000.00	\$1,500.00
FICA		7.65%	\$2,983.50	\$114.75
Retirement		0%	\$0	\$0
Health Ins.			\$6,174.00	\$237.46

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Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 4

Life Ins.		\$28.00	\$1.08
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$429.00	\$16.50
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$344.50	\$13.25
	TOTAL	\$49,585.00	\$1,907.12

Explanation (if applicable):

Other: Includes AD&D including Short and Long Term Disability \$332, Dental Ins. includes vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 5

Agency Name: Kristi 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: Case Coordinator - 1	\$45,633.00	\$45,633.00	100%	1

Personnel Narrative: Case Coordinator position that provides direct services to victims of child sexual abuse and their non-offending family members. VOCA Funding requested \$45,633

Sub-Total	\$45,633.00	\$45,633.00		1
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Agency Contribution for Personnel Expenses \$0

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

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$16.99

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,339.20		\$35,339.20	\$1,359.20
FICA		7.65%	\$2,703.45	\$103.98
Retirement		0%	\$0	\$0
Health Ins.			\$6,174.00	\$237.46
Life Ins.			\$31.00	\$1.19

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VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 5

Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$388.73	\$14.95
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$370.62	\$14.25
	TOTAL	\$45,633.00	\$1,755.12

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, \$371, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 6

Agency Name: Kristi House, Inc.

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Case Coordinator - 2	\$48,148.00	\$48,148.00	100%	1

Personnel Narrative: Case Coordinator position that provides direct services to victims of child sexual abuse and their non-offending family members. VOCA Funding requested \$48,148

Sub-Total	\$48,148.00	\$48,148.00		1
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Agency Contribution for Personnel Expenses \$0

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

Position Number: 6
 Hours per week = 40
 Hourly Rate = \$18.10

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,648.00		\$37,648.00	\$1,448.00
FICA		7.65%	\$2,880.07	\$110.77
Retirement		0%	\$0	\$0
Health Ins.			\$6,174.00	\$237.46
Life Ins.			\$32.00	\$1.23

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VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 6

Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$414.13	\$15.93
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$373.80	\$14.38
	TOTAL	\$48,148.00	\$1,851.85

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, \$374, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 7

Agency Name: Kristi House, Inc.

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Case Coordinator - 3	\$47,787.00	\$47,787.00	100%	1

Personnel Narrative: Case Coordinator position that provides direct services to victims of child sexual abuse and their non-offending family members. VOCA Funding requested \$47,787.

Sub-Total	\$47,787.00	\$47,787.00		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: 7

Hours per week = 40
Hourly Rate = \$17.31

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,004.80		\$36,004.80	\$1,384.80
FICA		7.65%	\$2,754.37	\$105.94
Retirement		4%	\$1,440.19	\$55.39
Health Ins.			\$6,174.00	\$237.46
Life Ins.			\$31.00	\$1.19

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VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 7

Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$396.05	\$15.23
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$360.59	\$13.87
	TOTAL	\$47,787.00	\$1,837.96

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, \$361, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 8

Agency Name: Kristi 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: Case Coordinator - 4	\$61,594.00	\$61,594.00	100%	1

Personnel Narrative: Case Coordinator position that provides direct services to victims of child sexual abuse and their non-offending family members. VOCA Funding requested \$61,594

Sub-Total	\$61,594.00	\$61,594.00		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: 8
 Hours per week = 40
 Hourly Rate = \$23.33

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$48,526.40	\$1,866.40
FICA	7.65%	\$3,712.27	\$142.78
Retirement	3%	\$1,455.79	\$55.99
Health Ins.		\$6,174.00	\$237.46
Life Ins.		\$43.00	\$1.65

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VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 8

Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$533.79	\$20.53
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$522.75	\$20.11
	TOTAL	\$61,594.00	\$2,369.00

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, \$514, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 9

Agency Name: Kristi House, Inc.

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Project GOLD - Youth Advocate	\$40,718.00	\$40,718.00	100%	1

Personnel Narrative: The Youth Advocate's role is to gain rapport and establish a supportive relationship with each teen client in order to effectively engage her in the program and provide needed services. VOCA Funding requested \$40,718

Sub-Total	\$40,718.00	\$40,718.00		1
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Agency Contribution for Personnel Expenses \$0

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

Position Number: 9
 Hours per week = 40
 Hourly Rate = \$17.55

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,504.00		\$36,504.00	\$1,404.00
FICA		7.65%	\$2,792.56	\$107.41
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

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VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 9

Life Ins.		\$31.00	\$1.19
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$401.54	\$15.44
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$362.90	\$13.96
	TOTAL	\$40,718.00	\$1,566.08

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability \$363, Dental Ins. includes cost of vision, Employee waives Health coverage

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 10

Agency Name: Kristi 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: Project GOLD - Youth Advocate -2	\$50,695.00	\$50,695.00	100%	1

Personnel Narrative: The Youth Advocate's role is to gain rapport and establish a supportive relationship with each teen client in order to effectively engage her in the program and provide needed services. VOCA Funding requested \$50,695.

Sub-Total	\$50,695.00	\$50,695.00		1
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Agency Contribution for Personnel Expenses \$0

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

Position Number: 10
 Hours per week = 40
 Hourly Rate = \$19.72

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,017.60	\$1,577.60
FICA	7.65%	\$3,137.85	\$120.69
Retirement	0%	\$0	\$0
Health Ins.		\$5,145.00	\$197.88

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 10

Life Ins.		\$24.00	\$0.92
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$451.19	\$17.35
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$293.36	\$11.28
	TOTAL	\$50,695.00	\$1,949.81

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, \$291, Dental Ins. includes cost of vision Health
Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 11

Agency Name: Kristi 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: Project GOLD - Director	\$82,770.00	\$41,385.00	50%	0.5
 Personnel Narrative:	Overall personnel and program management of Project GOLD and activities and programs at the Drop-In Center, working closely with clients and staff. VOCA Funding requested \$41.385			
 Sub-Total	\$82,770.00	\$41,385.00		0.5

Agency Contribution for Personnel Expenses \$41,385.00

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

Position Number: 11
 Hours per week = 40
 Hourly Rate = \$33.66

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$70,012.80		\$70,012.80	\$2,692.80
FICA		7.65%	\$5,355.98	\$206.00
Retirement		0%	\$0	\$0
Health Ins.			\$5,145.00	\$197.88

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 11

Life Ins.		\$66.00	\$2.54
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$770.14	\$29.62
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$794.08	\$30.54
	TOTAL	\$82,770.00	\$3,183.46

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability of \$793, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 12

Agency Name: Kristi 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: Project GOLD - Associate Director	\$63,153.00	\$63,153.00	100%	1
 Personnel Narrative:	The Project GOLD Associate Dir. is responsible for carrying out the daily operations of the Drop-In Center. This position steps in in the absence of the Project GOLD Director. VOCA Funding requested \$63,153			
 Sub-Total	\$63,153.00	\$63,153.00		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 12
 Hours per week = 40
 Hourly Rate = \$24.04

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$50,003.20		\$50,003.20	\$1,923.20
FICA		7.65%	\$3,825.24	\$147.12
Retirement		3%	\$1,500.10	\$57.70
Health Ins.			\$6,174.00	\$237.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 12

Life Ins.		\$36.00	\$1.38
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$550.04	\$21.16
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$438.42	\$16.86
	TOTAL	\$63,153.00	\$2,428.96

Explanation (if applicable):

Other Includes; AD&D, Short Term / Long Term Disability \$438, Dental Ins. includes cost of Vision, and Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 13

Agency Name: Kristi 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: PG Survivor-Mentor Success Coach	\$46,402.00	\$34,801.50	75%	0.75
 Personnel Narrative:	This Position provides personal advocacy, emotional and peer-support, facilitation of participation in criminal justice proceedings, and provides advocacy on behalf of victims of commercially sexually exploited girls aged 13-17. VOCA = \$34,802			
 Sub-Total	\$46,402.00	\$34,801.50		0.75

Agency Contribution for Personnel Expenses \$11,600.50

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

Position Number: 13

Hours per week = 40
Hourly Rate = \$17.33

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,046.40		\$36,046.40	\$1,386.40
FICA		7.65%	\$2,757.55	\$106.06
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 13

Health Ins.		\$6,174.00	\$237.46
Life Ins.		\$31.00	\$1.19
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$396.51	\$15.25
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$370.54	\$14.25
	TOTAL	\$46,402.00	\$1,784.69

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability of \$367, Dental includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Kristi House
Grant No.: VOCA-2018-Kristi House-00044
VOCA Personnel Budget: Project GOLD - Support Staff 14

Agency Name: Kristi 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: Project GOLD - Support Staff	\$40,955.00	\$20,477.50	50%	0.5

Personnel Narrative: Position works closely with the Youth Advocates and clients of Project GOLD, responsible for supporting a wide array of activities and programs taking place daily at the Drop-In Center. activities necessary to meet federal & State. VOCA = \$20,477

Sub-Total \$40,955.00 \$20,477.50 0.5

Agency Contribution for Personnel Expenses \$20,477.50

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

Position Number: 14
 Hours per week = 40
 Hourly Rate = \$15.39

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$32,011.20	\$1,231.20
FICA	7.65%	\$2,448.86	\$94.19
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: Project GOLD - Support Staff 14

Health Ins.		\$5,145.00	\$197.88
Life Ins.		\$28.00	\$1.08
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$352.12	\$13.54
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$343.82	\$13.22
	TOTAL	\$40,955.00	\$1,575.19

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, \$333, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 15

Agency Name: Kristi 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: Clinical Supervisor	\$92,708.00	\$46,354.00	50%	0.5

Personnel Narrative: A licensed, mental health clinical supervision responsible for overseeing the work of 14 therapists. This includes supervision, training and evaluation, and the problematic sexual behavior prog. VOCA Funding requested \$46,354

Sub-Total	\$92,708.00	\$46,354.00		0.5
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Agency Contribution for Personnel Expenses \$46,354.00

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

Position Number: 15
 Hours per week = 40
 Hourly Rate = \$36.28

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$75,462.40		\$75,462.40	\$2,902.40
FICA		7.65%	\$5,772.87	\$222.03
Retirement		4%	\$3,018.50	\$116.10
Health Ins.			\$6,174.00	\$237.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 15

Life Ins.		\$62.00	\$2.38
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$830.09	\$31.93
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$762.14	\$29.31
	TOTAL	\$92,708.00	\$3,565.69

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability \$758, Dental Ins. includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 16

Agency Name: Kristi 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: Volunteer & Community Relations Manager	\$45,667.00	\$34,250.25	75%	0.75
Personnel Narrative:	The position is responsible for recruitment, screening, and training of volunteers "on how to provide direct services" in the children's playrooms and waiting areas at the Advocacy Center. Position interacts with child-victims and their caregivers .			
Sub-Total	\$45,667.00	\$34,250.25		0.75

Agency Contribution for Personnel Expenses \$11,416.75

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

Position Number: 16
 Hours per week = 40
 Hourly Rate = \$17.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,400.00		\$36,400.00	\$1,400.00
FICA		7.65%	\$2,784.60	\$107.10
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 16

Health Ins.		\$5,145.00	\$197.88
Life Ins.		\$26.00	\$1.00
Dental Ins.		\$351.00	\$13.50
Workers Comp	1.1%	\$400.40	\$15.40
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$315.00	\$12.12
	TOTAL	\$45,667.00	\$1,756.42

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability \$310, Dental Ins.includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 17

Agency Name: Kristi 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: Receptionist South Office	\$36,102.00	\$27,076.50	75%	0.75

Personnel Narrative: Support staff at the South Office greets victims of child sexual abuse and supports the work of direct service staff, interfacing directly with caregivers and child-victims. The total salary & benefits for the year at 75% FTE. VOCA request \$27,077

Sub-Total	\$36,102.00	\$27,076.50		0.75
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Agency Contribution for Personnel Expenses	\$9,025.50
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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 = 40
Hourly Rate = \$12.81

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$26,644.80		\$26,644.80	\$1,024.80
FICA		7.65%	\$2,038.33	\$78.40
Retirement		0%	\$0	\$0
Health Ins.			\$6,174.00	\$237.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 17

Life Ins.		\$24.00	\$0.92
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$293.09	\$11.27
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$301.78	\$11.61
	TOTAL	\$36,102.00	\$1,388.54

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability \$301, Dental Ins. includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Kristi House
Grant No.: VOCA-2018-Kristi House-00044
VOCA Personnel Budget: 18

Agency Name: Kristi 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: Administrative Support - Case Coordination	\$38,771.00	\$38,771.00	100%	1

Personnel Narrative: This position supports all Case Coordinators and the unit Supervisor handling all paperwork, referral processing and follow up support. VOCA Funding requested \$38,771.

Sub-Total	\$38,771.00	\$38,771.00		1
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Agency Contribution for Personnel Expenses \$0

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

Position Number: 18
 Hours per week = 40
 Hourly Rate = \$13.97

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,057.60		\$29,057.60	\$1,117.60
FICA		7.65%	\$2,222.91	\$85.50
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 18

Health Ins.		\$6,174.00	\$237.46
Life Ins.		\$28.00	\$1.08
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$319.63	\$12.29
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$342.86	\$13.19
	TOTAL	\$38,771.00	\$1,491.19

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability \$333. Dental Ins. includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 19

Agency Name: Kristi 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: Administrative Support - Therapy	\$38,056.00	\$38,056.00	100%	1
Personnel Narrative:	This position supports the Clinical Intake Therapists and all other clinicians with client calls for scheduling and assistance to parents/caregivers as needed. The total salary and benefits for the year, including increases, is \$38,056			
Sub-Total	\$38,056.00	\$38,056.00		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 19
 Hours per week = 40
 Hourly Rate = \$13.67

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$28,433.60	\$1,093.60
FICA	7.65%	\$2,175.17	\$83.66
Retirement	0%	\$0	\$0
Health Ins.		\$6,174.00	\$237.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 19

Life Ins.		\$26.00	\$1.00
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$312.77	\$12.03
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$308.46	\$11.86
	TOTAL	\$38,056.00	\$1,463.69

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability \$307. Dental Ins. includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 20

Agency Name: Kristi 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: Programs Director	\$109,972.00	\$27,493.00	25%	0.25
Personnel Narrative:	This licensed position oversees direct service personnel for project GOLD, the Clinical Intake Assessors, and all Therapist at Kristi House. VOCA Funding requested \$27,493			
Sub-Total	\$109,972.00	\$27,493.00		0.25

Agency Contribution for Personnel Expenses \$82,479.00

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

Position Number: 20
 Hours per week = 40
 Hourly Rate = \$45.67

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$94,993.60		\$94,993.60	\$3,653.60
FICA		7.65%	\$7,267.01	\$279.50
Retirement		0%	\$0	\$0
Health Ins.			\$5,145.00	\$197.88

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 20

Life Ins.		\$62.00	\$2.38
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$1,044.93	\$40.19
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$833.46	\$32.06
	TOTAL	\$109,972.00	\$4,229.69

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, \$833, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 21

Agency Name: Kristi 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: Receptionist - Deep South	\$36,310.00	\$18,155.00	50%	0.5

Personnel Narrative: Receptionist at the South Office greets victims of child sexual abuse and supports the work of direct service staff, interfacing directly with caregivers and child-victims. The total salary & benefits for the year at 50% FTE. VOCA request \$18,155.

Sub-Total	\$36,310.00	\$18,155.00		0.5
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Agency Contribution for Personnel Expenses \$18,155.00

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

Position Number: 21
 Hours per week = 40
 Hourly Rate = \$13.42

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,913.60		\$27,913.60	\$1,073.60
FICA		7.65%	\$2,135.39	\$82.13
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 21

Health Ins.		\$4,897.00	\$188.35
Life Ins.		\$60.00	\$2.31
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$307.05	\$11.81
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$370.96	\$14.27
	TOTAL	\$36,310.00	\$1,396.54

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, \$370, Dental Ins. includes vision, Health Includes GAP Coverage from TransAmerica.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 22

Agency Name: Kristi 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: Deep South Youth Advocate	\$48,072.00	\$12,018.00	25%	0.25

Personnel Narrative: The Deep South Youth Advocate's role is to gain rapport and establish a supportive relationship with each teen client in order to effectively engage her in the program and provide needed services. VOCA Funding requested \$12,018. Position starts Jan

Sub-Total	\$48,072.00	\$12,018.00		0.25
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Agency Contribution for Personnel Expenses \$36,054.00

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

Position Number: 22

Hours per week = 40
Hourly Rate = \$19.23

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,998.40		\$39,998.40	\$1,538.40
FICA		7.65%	\$3,059.88	\$117.69
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Personnel Budget: 22

Health Ins.		\$3,602.00	\$138.54
Life Ins.		\$60.00	\$2.31
Dental Ins.		\$381.00	\$14.65
Workers Comp	1.1%	\$439.98	\$16.92
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$285.74	\$10.99
	TOTAL	\$48,072.00	\$1,848.92

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, \$286, Dental Ins. includes cost of vision Health includes GAP coverage from TransAmerica

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Contractual/Fee for Service Budget

Agency name: Kristi 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: NewOrg Management Systems Budget Narrative: Monthly fees includes \$10 for each user (35), and a data management fee of \$855. The NewOrg Data Management System is used to maintain information on clients of sexual abuse. The New OrgVOCA project staff of 24.33/48.38 = 50.29% allocation.	\$606.00	12	\$7,272.00
Name of Business or Contractor: AAA Deaf Budget Narrative: Provides interpreting services for Kristi House's deaf and hard-of-hearing clients who are victims of sexual abuse, and their non-offending care givers. Budget based on \$85 per hour Monday to Friday, and \$110 on Saturday & Sunday.	\$85.00	20	\$1,700.00
Contractual Subtotal			\$8,972.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Equipment Budget

Agency Name: Kristi House, Inc.

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment:

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment: 2018 12 passenger van for Deep South Budget Narrative: A new van is needed to transport child-victims of sexual and physical abuse to Kristi House's two South Miami-Dade locations in order to provide direct services. A 12-passenger van with automatic transmission. Total cost \$40,000, VOCA funded \$30,000	1	\$30,000.00	\$30,000.00
Equipment Subtotal			\$30,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Operating Budget

Agency name: Kristi 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: Staff Travel	31,165	\$0.45	\$14,024.25
Budget Narrative: Community and local travel are for service providers to conduct home visits and victim advocacy. Mileage is based on a total of projected 31,165 miles to be driven in the fiscal year @\$0.445 per mile.			
Description of Operating Cost: Communications - North Office	12	\$65.00	\$780.00
Budget Narrative: Costs include bundled services from Comcast, and eFax, for high speed internet and voice services, and is essential for providing direct services to CSA victims. Budgeted expenditures at \$168/mo. VOCA project staff of 1.75/4.5 FTE = 38.89%			
Description of Operating Cost: Rent - North Office	12	\$1,014.25	\$12,171.00
Budget Narrative: Rent expense is the cost of rent paid for the Kristi House North Office location that provides direct services to victims of child sexual abuse. Monthly rent budget is \$2,608. VOCA North Office project staff of 1.75/4.5 = 38.89% allocation			
Description of Operating Cost: Occupancy - Utilities Water Central Office	4	\$620.00	\$2,480.00
Budget Narrative: Central Office Utilities expenses are direct overhead costs that are essential to providing services to VOCA clients. Cost for Miami-Dade WASD is budgeted cost of \$1,400 per Qtr. VOCA Central Office project staff of 12.46/28.13 EFT= 44.28%			
Description of Operating Cost: Communications - Central Office	12	\$366.00	\$4,392.00
Budget Narrative:			

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Operating Budget

Costs for bundled services from Comcast and Windstream for high speed internet and voice services, and is essential in providing services to VOCA clients. These direct

overhead costs are budgeted @\$826pm. VOCA project staff of 12.46/28.3 EFT=44.28%

Description of Operating Cost:	12	\$310.00	\$3,720.00
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Supplies - Central Office

Budget Narrative:

General Office Supplies expenses are direct overhead costs that are budgeted at \$700 PM. Includes cost for copy paper, pens, staples, paper clips, toner ink, envelopes, various others. Allocation based on VOCA project staff of 12.46/28.13 = 44.28%

Description of Operating Cost:	12	\$419.00	\$5,028.00
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Equipment Rental - Central Office

Budget Narrative:

The rental & maintenance of 3 Cannon copiers is essential for providing direct services to VOCA clients at the Central Office. These are overhead costs budgeted at \$946 PM

Allocation based on VOCA project staff of 12.46/28.13 EFT = 44.28%

Description of Operating Cost:	12	\$384.00	\$4,608.00
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Occupancy - Central Office - Equip. Servc Contract

Budget Narrative:

Service Contract expenses are essential to providing direct services to VOCA clients. Contract are for elevator, back-flow, fire systems, HVAC and security systems. Budgeted at \$868 pm. VOCA project staff of 12.46/28.13 EFT =44.28%

Description of Operating Cost:	1	\$1,495.75	\$1,495.75
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External Audit Firm - TBD

Budget Narrative:

A single Audit of the VOCA Program is expected from our external auditors, as in previous years. The fee charged in previous years for the audit of each major program in connection with OMB A-133 has been \$1,496. VOCA is considered a major program

Description of Operating Cost:	7	\$985.00	\$6,895.00
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Computers Expense

Budget Narrative:

7 new laptop computers are needed for the VOCA project staff at an estimated cost of \$985 per computer. 1 for Project GOLD Youth Advocate; 2 for Case Coordinators; 2 for the Clinical Intake. 1 for Deep South Receptionist, 1 for Deep South Youth Adv

Description of Operating Cost:	12	\$151.00	\$1,812.00
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Project GOLD - Communications

Budget Narrative:

Costs include bundled services from Comcast and eFax for high internet, voice &

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Operating Budget

fax. Needed to provide direct services to exploited victims. Budgeted expenditures at \$178/mo. VOCA project staff of 8.5/10 = 85.0%

Description of Operating Cost:	12	\$212.50	\$2,550.00
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Project GOLD - Occupancy Utilities - Electrical

Budget Narrative:

Project GOLD Utilities expenses are direct costs that are essential to providing services to victims of exploitation. Includes Electrical from FPL with a budgeted cost of \$250 per month. VOCA project staff of 8.5/10 EFT= 85.0%

Description of Operating Cost:	12	\$899.00	\$10,788.00
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Occupancy - Utilities - Electrical Central Office

Budget Narrative:

Central Office Utilities expenses are direct overhead costs that are essential to providing services to VOCA clients. Cost for FP&L is budgeted cost of \$2,030 PM. VOCA project staff of 12.46/28.13 EFT= 44.28%

Description of Operating Cost:	4	\$45.00	\$180.00
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Project GOLD - Occupancy Utilities - Water

Budget Narrative:

Project GOLD Utilities expenses are direct costs that are essential to providing services to victims of exploitation. Includes water from Miami-Dade County with a budgeted cost of \$53 per Qtr. VOCA project staff of 8.50/10 EFT= 85.0%

Description of Operating Cost:	4	\$369.75	\$1,479.00
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Equipment Maintenance - Project GOLD Location

Budget Narrative:

The maintenance of a Cannon copier is essential for providing direct services to VOCA clients at the Project GOLD location. These are overhead costs budgeted at \$1,740 for the year or approx. \$435 per qtr. VOCA project staff of 8.5/10 EFT= 85.0%

Description of Operating Cost:	9	\$1,082.00	\$9,738.00
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Rent - Deep South Office

Budget Narrative:

Rent paid for the Kristi House Deep South Office location that will provide direct services to victims of child sexual and physical abuse. Rent budget at \$3,250 pm starting Jan 19 VOCA Deep South Office project staff of 2/6 = 33.3% allocation

Description of Operating Cost:	4	\$510.00	\$2,040.00
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Project GOLD Transportation costs

Budget Narrative:

Estimated cost for operating two 12 passenger vans required to transport child-victims of human trafficking daily to the Project GOLD Drop-In-Center for services. Vehicle maintenance expected of \$600 quarterly. VOCA project staff of 8.5/10 EFT= 85.0%

Description of Operating Cost:	4	\$188.00	\$752.00
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Transportation costs - Deep South

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

VOCA Operating Budget

Budget Narrative:

Estimated cost for operating a 12 passenger van required to transport child-victims of sexual & physical abuse to Kristi House's two deep south locations. Vehicle maintenance expected of \$300 quarterly. VOCA project staff of 1.88/3.0 EFT= 62.5%

Description of Operating Cost:	10,000	\$0.42	\$4,200.00
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Printing & Publications - Gen. Info Brochures

Budget Narrative:

Gen Info Brochures - Eng-Span-Haitian Creole - 6,500

CSEC Materials - 3,500 brochures

100% direct service costs

Description of Operating Cost:	2,000	\$2.22	\$4,440.00
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Printing & Publications - Client materials

Budget Narrative:

Parent Handbooks - English-Spanish-Haitian Creole, 20 pages each, provided when case is opened. 2,000 @ 2.15 each = \$4,300

Description of Operating Cost:	12	\$960.00	\$11,520.00
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Verizon Cell Phone Service

Budget Narrative:

Cell phone service is required in order to effectively reach non-offending caregivers of child sexual abuse, in order to coordinate the delivery of services. 16 VOCA 100% funded direct service providers will require phone service @ \$60 pm = \$960 pm

Description of Operating Cost:	52	\$2,328.00	\$121,056.00
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Indirect Costs

Budget Narrative:

\$121,056 is requested, which represents 10% of the total VOCA budget award of \$1,210,559. Costs for salaries & benefits of Administrative staff including IT, General Liability Insurance, Computer software maintenance. Budgeted at \$2,328 per week.

Operating Subtotal			\$226,149.00
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OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

**VOCA Training Budget: 35th International Symposium on Child Abuse Florida Network of CAC
Krimes Against Kids Conf. Intensive Training in Infant Play Therapy Red Cross CPR Training for 12
at Kristi House Florida Crime Prevention Training Institute**

Agency Name: Kristi 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: 35th International Symposium on Child Abuse Budget Narrative: March 2019, Huntsville, AL. Registration: \$539 x 5. Airfare: \$350 x 5. Hotel: 3 nights @ \$93/night x 5. Shuttle/Taxi/Tolls/Parking to/from airport in Huntsville, to/from conf: \$25 x 5. Total \$5,965	1	\$5,965.00	\$5,965.00
Description of Training Expenses: Florida Network of CAC Krimes Against Kids Conf. Budget Narrative: July 2019, Orlando. Registration: \$325 (group rate). Car Rental: 2 @ \$37/day x 3 days + gas at \$50 each. Hotel: 3 nights @ \$150/night x 7. Total of \$5,747	1	\$5,747.00	\$5,747.00
Description of Training Expenses: Intensive Training in Infant Play Therapy	1	\$2,940.00	\$2,940.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

**VOCA Training Budget: 35th International Symposium on Child Abuse Florida Network of CAC
Krimes Against Kids Conf. Intensive Training in Infant Play Therapy Red Cross CPR Training for 12
at Kristi House Florida Crime Prevention Training Institute**

Budget Narrative:

Orlando (University of Central Florida). Registration: \$600 x 2. Car Rental: @ \$38/day x 5 days + gas @ \$50. Hotel: \$150/night x 5 nights x 2 people. Total of \$2,940

Description of Training Expenses:	1	\$1,570.00	\$1,570.00
Red Cross CPR Training for 12 at Kristi House			

Budget Narrative:

The cost is \$1570.00 (12 staff at \$110 each and \$250 for the trainer to come to Kristi House)

Description of Training Expenses:	7	\$1,050.00	\$7,350.00
Florida Crime Prevention Training Institute			

Budget Narrative:

Approved training provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs. 7 employees to attend. Training fee 7 x \$300 = \$2,100, Lodging \$129 @ night x 5 nights = \$4,515, Mileage 7x236 @ .445= \$735

Training Subtotal			\$23,572.00
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OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

Version Date: 11/21/2018 10:18:01

Victims Served and Types of Services

Agency Name: Kristi 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) \$1,210,559.00

# of Victims to be Served	Type of Victim \$1,210,559.00	\$ 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	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
620	Child Sexual Abuse/Assault	\$1,137,191.79	103.47%	0	
0	Domestic and/or Family Violence	\$0	0.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kristi House

Grant No.: VOCA-2018-Kristi House-00044

Version Date: 11/21/2018 10:18:01

Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
40	Human Trafficking: Sex	\$73,367.21	6.06%	0
0	Identity	\$0	0.00%	0
	Theft/Fraud/Financial			
	Crime			
0	Kidnapping	\$0	0.00%	0
0	Mass Violence	\$0	0.00%	0
	(Domestic/International)			
0	Other Vehicular	\$0	0.00%	0
	Victimization (e.g., Hit and			
	Run)			
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide	\$0	0.00%	0
	Victims			
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism	\$0	0.00%	0
	(Domestic/International)			
Total	660	\$1,210,559.0	109.53%	0
Victims		0		
Served				

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.
660	Information and Referral	0	
600	Personal Advocacy/Accompaniment	0	
660	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
400	Criminal/Civil Justice System Assistance	0	
560	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2880	0	Subtotal of "Other" Services