

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 1

Agency Name: Haven of Lake & Sumter Counties, 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: 1-DV/SA Transitional Housing Mgr	\$56,647.25	\$56,647.25	100%	1

Personnel Narrative: 100% of this position will be working on the VOCA project (# to be determined). Health, dental & vision are pretax. EE contributes \$75 per PP toward health premium which is deducted from cost below. Includes annual increase w/ exception of benefits.

Sub-Total	\$56,647.25	\$56,647.25		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1

Hours per week = 40
 Hourly Rate = \$21.20

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,096.00		\$44,096.00	\$1,696.00
FICA		7.65%	\$3,373.34	\$129.74

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Retirement	3%	\$1,322.88	\$50.88
Health Ins.		\$5,127.78	\$197.22
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$2,349.04	\$90.35
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$273.61	\$10.52
	TOTAL	\$56,647.25	\$2,178.74

Explanation (if applicable):

Other is short term disability (STD) of \$273.61.

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

No

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Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 10-SA Counselor-Master's Level 10

Agency Name: Haven of Lake & Sumter Counties, 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: 10-SA Counselor-Master's Level	\$71,599.39	\$71,599.39	100%	1

Personnel Narrative: This position will not provide therapy. 100% of this position will be working on the VOCA project (# to be determined). Includes annual increase.

Sub-Total	\$71,599.39	\$71,599.39		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 10

Hours per week = 40
Hourly Rate = \$29.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$61,360.00		\$61,360.00	\$2,360.00
FICA		7.65%	\$4,694.04	\$180.54
Retirement		3%	\$1,840.80	\$70.80
Health Ins.			\$0	\$0

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VOCA Personnel Budget: 10-SA Counselor-Master's Level 10

Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$3,268.71	\$125.72
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$331.24	\$12.74
	TOTAL	\$71,599.39	\$2,753.82

Explanation (if applicable):

Other is STD of \$331.24

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

No

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Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 11

Agency Name: Haven of Lake & Sumter Counties, 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: 11-DV/SA Rural Program Director	\$58,615.54	\$29,307.77	50%	0.5
Personnel Narrative:	50% of this position will be working on the VOCA project (# to be determined). Health, dental & vision are pretax. EE contributes \$75 per PP to health premium, deducted from cost below. Includes annual increase w/ exception of benefits.			
Sub-Total	\$58,615.54	\$29,307.77		0.5

Agency Contribution for Personnel Expenses \$29,307.77

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

Position Number: 11
 Hours per week = 40
 Hourly Rate = \$22.38

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$46,550.40		\$46,550.40	\$1,790.40
FICA		7.65%	\$3,561.11	\$136.97
Retirement		3%	\$1,396.51	\$53.71

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VOCA Personnel Budget: 11

Health Ins.		\$4,233.92	\$162.84
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$2,479.79	\$95.38
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$289.22	\$11.12
	TOTAL	\$58,615.54	\$2,254.44

Explanation (if applicable):
Other is STD of \$289.22

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

Yes

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VOCA Personnel Budget: 12

Agency Name: Haven of Lake & Sumter Counties, 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: 12-DV Volunteer & Intern Super/Grp Fac	\$52,184.85	\$52,184.85	100%	1
Personnel Narrative:	100% of this position will be working on the VOCA project (# to be determined). Health, dental & vision are pretax. EE contributes \$75 per PP to health premium, deducted from cost below. Includes annual increase w/ exception of benefits.			
Sub-Total	\$52,184.85	\$52,184.85		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 = \$20.12

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,849.60		\$41,849.60	\$1,609.60
FICA		7.65%	\$3,201.49	\$123.13
Retirement		1%	\$418.50	\$16.10

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VOCA Personnel Budget: 12

Health Ins.		\$4,119.81	\$158.45
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$2,229.37	\$85.75
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$261.48	\$10.06
	TOTAL	\$52,184.85	\$2,007.11

Explanation (if applicable):
 Other is STD of \$261.48

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

No

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VOCA Personnel Budget: 13

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: 13-DV Counselor	\$75,543.03	\$75,543.03	100%	1
Personnel Narrative:	100% of this position will be working on the VOCA project (#to be determined). Health, dental & vision are pretax. EE contributes \$75 per PP to health premium, deducted from cost below. Includes annual increase w/ exception of benefits.			
Sub-Total	\$75,543.03	\$75,543.03		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 = \$27.02

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$56,201.60		\$56,201.60	\$2,161.60
FICA		7.65%	\$4,299.42	\$165.36
Retirement		3%	\$1,686.05	\$64.85
Health Ins.			\$9,926.21	\$381.78

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Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$2,993.92	\$115.15
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$331.24	\$12.74
	TOTAL	\$75,543.03	\$2,905.50

Explanation (if applicable):
 Other is STD of \$331.24

Is this position used as a matching expense Y/N? No

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VOCA Personnel Budget: 14

Agency Name: Haven of Lake & Sumter Counties, 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: 14-SA Counselor	\$47,663.59	\$47,663.59	100%	1
Personnel Narrative:	100% of this position will be working on the VOCA project (# to be determined). Health, dental & vision are pretax. EE contributes \$75 per PP to health premium, deducted from cost below. Includes annual increase w/ exception of benefits.			
Sub-Total	\$47,663.59	\$47,663.59		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 14
 Hours per week = 40
 Hourly Rate = \$17.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.65%	\$2,705.04	\$104.04
Retirement		3%	\$1,060.80	\$40.80
Health Ins.			\$6,332.38	\$243.55

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Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$1,883.66	\$72.45
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$217.11	\$8.35
	TOTAL	\$47,663.59	\$1,833.22

Explanation (if applicable):

Other is STD of \$217.11

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

No

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VOCA Personnel Budget: 15

Agency Name: Haven of Lake & Sumter Counties, 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: 15-DV/SA Crisis Counselor	\$49,616.97	\$49,616.97	100%	0.95

Personnel Narrative: 100% of this position will be working on the VOCA project. Works 12 hr shifts w/ 1wk @ 36hrs & 1wk @ 48 hrs w/ 8OT hrs per PP. Pretax benefits. Contributes \$75 per PP to health deducted in cost below. Includes annual increase w/ exception of benefits

Sub-Total	\$49,616.97	\$49,616.97		0.95
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 15

Hours per week = 38
 Hourly Rate = \$16.89

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,374.64		\$33,374.64	\$1,283.64
FICA		7.65%	\$2,553.16	\$98.20

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Retirement	3%	\$1,001.24	\$38.51
Health Ins.		\$3,995.68	\$153.68
Life Ins.		\$68.34	\$2.63
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$1,777.90	\$68.38
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$6,845.93	\$263.31
	TOTAL	\$49,616.97	\$1,908.35

Explanation (if applicable):

OT \$5880.00, FICA OT \$437.49pretax, WC OT \$209.92 at rate of 3.57%, IRA OT \$176.40 & STD \$142.12.
OT includes estimated working holiday's at shelter.

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

No

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VOCA Personnel Budget: 16

Agency Name: Haven of Lake & Sumter Counties, 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: 16-DV/SA Crisis Counselor	\$40,973.43	\$40,973.43	100%	1

Personnel Narrative: 100% of this position will be working on the VOCA project. This new position will be eligible for benefits after 60 days & includes 22 PP's of benefits. Health, dental & vision are pretax. Contributes \$75 PP to health, deducted from cost below.

Sub-Total	\$40,973.43	\$40,973.43		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: 16

Hours per week = 40
 Hourly Rate = \$15.35

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,928.00		\$31,928.00	\$1,228.00
FICA		7.65%	\$2,442.49	\$93.94
Retirement		2.3%	\$734.34	\$28.24

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VOCA Personnel Budget: 16

Health Ins.		\$3,906.76	\$150.26
Life Ins.		\$88.44	\$3.40
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$1,700.84	\$65.42
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$172.48	\$6.63
	TOTAL	\$40,973.43	\$1,575.90

Explanation (if applicable):

Other is STD of \$172.48. Benefits available after 60 days w/ exception of IRA after 90 day probationary period.

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

No

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VOCA Personnel Budget: 17

Agency Name: Haven of Lake & Sumter Counties, 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: 17-DV/SA Child Counselor	\$40,973.43	\$40,973.43	100%	1

Personnel Narrative: 100% of this position will be working on the VOCA project. This new position will be eligible for benefits after 60 days & includes 22 pp's of benefits. Health, dental & vision are pretax. Contributes \$75 per PP to health, deducted from cost below.

Sub-Total	\$40,973.43	\$40,973.43		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: 17

Hours per week = 40
 Hourly Rate = \$15.35

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,928.00		\$31,928.00	\$1,228.00
FICA		7.65%	\$2,442.49	\$93.94
Retirement		2.3%	\$734.34	\$28.24

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Health Ins.		\$3,906.76	\$150.26
Life Ins.		\$88.44	\$3.40
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$1,700.84	\$65.42
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$172.48	\$6.63
	TOTAL	\$40,973.43	\$1,575.90

Explanation (if applicable):

Other is STD of \$172.48. Benefits after 60 days w/ exception of IRA after 90 day probationary period.

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

No

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VOCA Personnel Budget: 2

Agency Name: Haven of Lake & Sumter Counties, 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: 2-DV/SA Crisis Counselor	\$49,355.59	\$49,355.59	100%	0.95

Personnel Narrative: 100% of this position will be working on the VOCA project. Works 12hr shifts w/ 1 wk at 36 hrs & 1 wk @ 48 hrs w/ 8OT per PP. Pretax benefits. Contributes \$75 per PP to health deducted in cost below. Includes annual increase w/ exception of benefits.

Sub-Total	\$49,355.59	\$49,355.59		0.95
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Agency Contribution for Personnel Expenses	\$0.00
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	2
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Hours per week =	38
Hourly Rate =	\$16.65

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,900.40		\$32,900.40	\$1,265.40
FICA		7.65%	\$2,516.88	\$96.80

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 2

Retirement	3%	\$987.01	\$37.96
Health Ins.		\$4,119.81	\$158.45
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$1,752.64	\$67.41
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$6,974.25	\$268.24
	TOTAL	\$49,355.59	\$1,898.29

Explanation (if applicable):

OT \$6060.00, FICA OT \$278.27(pretax), WC OT \$216.35 at rate of 3.57%, IRA OT \$181.80 & STD \$237.83.
OT includes estimated working holiday's at shelter

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 3

Agency Name: Haven of Lake & Sumter Counties, 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: 3-DV Counselor/Case Mgr	\$64,235.06	\$64,235.06	100%	1
Personnel Narrative:	100% of this position will be working on VOCA project (# to be determined). Health, dental & vision are pretax. EE contributes \$75 per PP to health deducted from cost below. Includes annual increase w/ exception of benefits.			
Sub-Total	\$64,235.06	\$64,235.06		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 3

Hours per week = 40

Hourly Rate = \$25.25

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$52,520.00	\$2,020.00
FICA	7.65%	\$4,017.78	\$154.53
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 3

Health Ins.		\$4,469.59	\$171.91
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$2,797.79	\$107.61
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$325.30	\$12.51
	TOTAL	\$64,235.06	\$2,470.58

Explanation (if applicable):
 Other is STD of \$325.30

Is this position used as a matching expense Y/N?
 No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 4

Agency Name: Haven of Lake & Sumter Counties, 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: 4-SANE Coordinator	\$69,380.22	\$52,035.16	75%	0.75

Personnel Narrative: 75% of this position will be working on VOCA project (# to be determined). Health, dental & vision pretax. EE contributes \$75 per PP to health deducted from cost below. Includes annual increase w/ exception of benefits not known at time of submission

Sub-Total	\$69,380.22	\$52,035.16	0.75
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Agency Contribution for Personnel Expenses \$17,345.06

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

Position Number: 4

Hours per week = 40
 Hourly Rate = \$26.39

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$54,891.20		\$54,891.20	\$2,111.20
FICA		7.65%	\$4,199.18	\$161.51

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Haven of Lake & Sumter Counties, Inc.

Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323

Version Date: 12/07/2018 13:39:45

VOCA Personnel Budget: 4

Retirement	3%	\$1,646.74	\$63.34
Health Ins.		\$5,283.16	\$203.20
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$2,924.11	\$112.47
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$331.24	\$12.74
	TOTAL	\$69,380.22	\$2,668.47

Explanation (if applicable):

Other is STD of \$331.24.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 5

Agency Name: Haven of Lake & Sumter Counties, 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: 5-DV/SA Shelter Director/Crisis Cnslr	\$85,163.83	\$63,872.87	75%	0.75

Personnel Narrative: 75% of this position will be working on VOCA project (# to be determined). Health, dental & vision are pretax. EE contributes \$75 per PP to health deducted from cost below. Includes annual increase with exception of benefits.

Sub-Total	\$85,163.83	\$63,872.87	0.75
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Agency Contribution for Personnel Expenses \$21,290.96

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

Position Number: 5

Hours per week = 40

Hourly Rate = \$32.85

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$68,328.00		\$68,328.00	\$2,628.00
FICA		7.65%	\$5,227.09	\$201.04
Retirement		3%	\$2,049.84	\$78.84

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 5

Health Ins.		\$5,483.16	\$210.89
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$3,639.90	\$140.00
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$331.24	\$12.74
	TOTAL	\$85,163.83	\$3,275.53

Explanation (if applicable):
 Other is STD of \$331.24

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 6

Agency Name: Haven of Lake & Sumter Counties, 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: 6-SA Counselor	\$46,133.52	\$46,133.52	100%	1
Personnel Narrative:	100% of this position will be working on the VOCA project (# to be determined). Health, dental & vision are pretax. EE contributes \$75 per PP to health deducted from cost below. Includes annual increase w/ exception of benefits.			
Sub-Total	\$46,133.52	\$46,133.52		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 6

Hours per week = 40

Hourly Rate = \$17.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$35,360.00	\$1,360.00
FICA	7.65%	\$2,705.04	\$104.04
Retirement	3%	\$1,060.80	\$40.80
Health Ins.		\$4,802.31	\$184.70

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Haven of Lake & Sumter Counties, Inc.

Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323

Version Date: 12/07/2018 13:39:45

VOCA Personnel Budget: 6

Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$1,883.66	\$72.45
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$217.11	\$8.35
	TOTAL	\$46,133.52	\$1,774.37

Explanation (if applicable):

Other is STD of \$217.11

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 7

Agency Name: Haven of Lake & Sumter Counties, 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: 7-DV/SA Crisis Counselor	\$51,016.19	\$51,016.19	100%	0.95

Personnel Narrative: 100% of this position will be working on the VOCA project. Works 12 hr shifts w/ 1wk @ 36 hrs & 1wk @ 48 hrs w/ 8OT per PP. Pretax benefits. Contributes \$75 per PP to health deducted from cost below. Includes annual increase w/ exception of benefits.

Sub-Total	\$51,016.19	\$51,016.19	0.95
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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 = 38
 Hourly Rate = \$16.73

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,058.48		\$33,058.48	\$1,271.48
FICA		7.65%	\$2,528.97	\$97.27

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VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 7

Retirement	3%	\$991.75	\$38.14
Health Ins.		\$6,006.91	\$231.04
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$1,761.06	\$67.73
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$6,564.42	\$252.48
	TOTAL	\$51,016.19	\$1,962.16

Explanation (if applicable):

OT \$5616.00, FICA OT \$342.09(pretax), WC OT \$200.50 at rate of 3.57%, IRA OT \$168.48 & STD \$237.35.
OT includes estimated working holiday's at shelter

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 8

Agency Name: Haven of Lake & Sumter Counties, 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: 8-SA Counselor/Case Mgr	\$46,514.11	\$46,514.11	100%	1
Personnel Narrative:	100% of this position will be working on the VOCA project (# to be determined). Health, vision & dental are pretax. EE contributes \$75 per PP to health deducted from cost below. Includes annual increase w/ exception of benefits.			
Sub-Total	\$46,514.11	\$46,514.11		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 = \$17.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,817.60		\$35,817.60	\$1,377.60
FICA		7.65%	\$2,740.05	\$105.39
Retirement		3%	\$1,074.53	\$41.33

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 8

Health Ins.		\$4,648.73	\$178.80
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$1,908.04	\$73.39
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$220.57	\$8.48
	TOTAL	\$46,514.11	\$1,789.00

Explanation (if applicable):
Other is STD of \$220.57

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 9

Agency Name: Haven of Lake & Sumter Counties, 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: 9-DV/SA Crisis Counselor	\$49,440.30	\$49,440.30	100%	0.95

Personnel Narrative: 100% of this position will be working on the VOCA project. Works 12hr shifts w/ 1wk @ 36hrs & 1wk @ 48hrs w/ 8OT hrs per PP. Pretax benefits. Contributes \$75 to health deducted from cost below. Includes annual increase w/ exception of benefits.

Sub-Total	\$49,440.30	\$49,440.30		0.95
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 9

Hours per week = 38
 Hourly Rate = \$17.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,592.00		\$33,592.00	\$1,292.00
FICA		7.65%	\$2,569.79	\$98.84

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Personnel Budget: 9

Retirement	3%	\$1,007.76	\$38.76
Health Ins.		\$3,438.05	\$132.23
Life Ins.		\$104.52	\$4.02
Dental Ins.		\$0	\$0
Workers Comp	5.327	\$1,789.48	\$68.83
	1%		
Unemployment	0.001	\$0.08	\$0.00
(1st \$7K)	1%		
Other:		\$6,938.63	\$266.87
	TOTAL	\$49,440.30	\$1,901.55

Explanation (if applicable):

OT \$5992.50, FICA OT \$309.26(pretax), WC OT \$213.94 at rate of 3.57%, IRA OT \$179.78 & STD \$243.15.
OT includes estimated working holiday's at shelter

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: Haven of Lake & Sumter Counties, 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: Victim Services Training offered by FCPTI	17	\$2,000.00	\$34,000.00
Budget Narrative: Approved training's provided by FCPTI and associated travel costs.			
Training Subtotal			\$34,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 1-DV Child Welfare Adv

Agency Name: Haven of Lake & Sumter Counties, Inc

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
<u>+ \$7,500</u>
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 1-DV Child Welfare Adv

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
1-DV Child Welfare Adv	State	Cash	Personnel	\$51,534.45
Match Sub-Total				\$51,534.45

Budget Narrative: Funding comes from the CPI Project which is non federal funded & used as match at 98%. Health, dental & vision pretax. Contributes \$75 per PP to health, deducted from cost below. Includes annual increase w/ exception of benefits. Bi-weekly pay.

VOCA FTE %	0.98%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$20.20			98%
Annual Gross Salary	\$42,016.00		\$42,016.00	\$41,175.68
FICA		7.65%	\$3,214.22	\$3,149.94
Retirement		3%	\$1,260.48	\$1,235.27
Health Ins.			\$3,484.70	\$3,415.01
Life Ins.			\$104.52	\$102.43

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Haven of Lake & Sumter Counties, Inc.

Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323

Version Date: 12/07/2018 13:39:45

VOCA Match Budget: 1-DV Child Welfare Adv

Dental Ins.		\$0	\$0
Workers Comp	5.33%	\$2,239.45	\$2,194.66
Unemployment	0%	\$0	\$0
Other		\$266.80	\$261.46
TOTAL		\$52,586.18	\$51,534.45

Explanation (if applicable):

Other is STD of \$266.80

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 2-SANE Coordinator

Agency Name: Haven of Lake & Sumter Counties, Inc

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
<u>+ \$7,500</u>
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 2-SANE Coordinator

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
2-SANE Coordinator	State	Cash	Personnel	\$13,876.35
Match Sub-Total				\$13,876.35

Budget Narrative: Funding comes from the FCASV General Rev funds which are non federal funded & used as match at 25%. 75% is VOCA funded. Health, dental & vision are pretax. Contributes \$75 PP to health, deducted from cost below. Incl. annual increase except benefits

VOCA FTE %	0.2%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$26.39			20%
Annual Gross Salary	\$54,891.20		\$54,891.20	\$10,978.24
FICA		7.65%	\$4,199.18	\$839.84
Retirement		3%	\$1,646.74	\$329.35
Health Ins.			\$5,283.16	\$1,056.63
Life Ins.			\$104.52	\$20.90

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Haven of Lake & Sumter Counties, Inc.

Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323

Version Date: 12/07/2018 13:39:45

VOCA Match Budget: 2-SANE Coordinator

Dental Ins.		\$0	\$0
Workers Comp	5.33%	\$2,925.70	\$585.14
Unemployment	0%	\$0	\$0
Other		\$331.24	\$66.25
TOTAL		\$69,381.73	\$13,876.35

Explanation (if applicable):

Other is STD of \$331.24

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VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 3-DV/SA Shelter Dir/Crisi

Agency Name: Haven of Lake & Sumter Counties, Inc

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
+ \$7,500
\$37,500

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Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 3-DV/SA Shelter Dir/Crisi

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
3-DV/SA Shelter Dir/Crisi	State	Cash	Personnel	\$21,291.43
Match Sub-Total				\$21,291.43

Budget Narrative:

This funding comes from the FCADV general rev & DVTF funds & FCASV RCP & general rev funds which are non federal funds & used as match @ 25%. Health, dental & vision are pretax. Contributes \$75 pp to health. Includes annual increase except benefits

VOCA FTE %	0.25%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$32.85			25%
Annual Gross Salary	\$68,328.00		\$68,328.00	\$17,082.00
FICA		7.65%	\$5,227.09	\$1,306.77
Retirement		3%	\$2,049.84	\$512.46
Health Ins.			\$5,483.16	\$1,370.79
Life Ins.			\$104.52	\$26.13

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VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 3-DV/SA Shelter Dir/Crisi

Dental Ins.		\$0	\$0
Workers Comp	5.33%	\$3,641.88	\$910.47
Unemployment	0%	\$0	\$0
Other		\$331.24	\$82.81
TOTAL		\$85,165.73	\$21,291.43

Explanation (if applicable):
Other is STD of \$331.24

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 4-SA Program Director

Agency Name: Haven of Lake & Sumter Counties, Inc

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
+ \$7,500
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 4-SA Program Director

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
4-SA Program Director	State	Cash	Personnel	\$53,298.66
Match Sub-Total				\$53,298.66

Budget Narrative:

Funding comes from FCASV general rev & RCP funds which are non federal funded & used as match @ 80%. This position is not VOCA funded. Health, dental & vision pretax. Contributes \$75pp to health deducted below. Incl. annual increase except benefits

VOCA FTE %	0.8%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$25.70			80%
Annual Gross Salary	\$53,456.00		\$53,456.00	\$42,764.80
FICA		7.65%	\$4,089.38	\$3,271.51
Retirement		3%	\$1,603.68	\$1,282.94
Health Ins.			\$4,191.37	\$3,353.10
Life Ins.			\$104.52	\$83.62

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Haven of Lake & Sumter Counties, Inc.

Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323

Version Date: 12/07/2018 13:39:45

VOCA Match Budget: 4-SA Program Director

Dental Ins.		\$0	\$0
Workers Comp	5.33%	\$2,849.20	\$2,279.36
Unemployment	0%	\$0	\$0
Other		\$329.17	\$263.34
TOTAL		\$66,623.33	\$53,298.66

Explanation (if applicable):

Other is STD of \$329.17

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 5-DV/SA Rural Pgm Dir

Agency Name: Haven of Lake & Sumter Counties, Inc

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
<u>+ \$7,500</u>
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 5-DV/SA Rural Pgm Dir

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
5-DV/SA Rural Pgm Dir	State	Cash	Personnel	\$29,308.41
Match Sub-Total				\$29,308.41

Budget Narrative: Funding comes from the CPI Project which is non federal funded & used as match @ 50%. 50% is VOCA funded. Health, dental & vision are pretax. Contributes 75 pp to health, deducted from cost below. Includes annual increase except benefits.

VOCA FTE %	0.5%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$22.38			50%
Annual Gross Salary	\$46,550.40		\$46,550.40	\$23,275.20
FICA		7.65%	\$3,561.11	\$1,780.55
Retirement		3%	\$1,396.51	\$698.26
Health Ins.			\$4,233.92	\$2,116.96
Life Ins.			\$104.52	\$52.26

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Haven of Lake & Sumter Counties, Inc.

Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323

Version Date: 12/07/2018 13:39:45

VOCA Match Budget: 5-DV/SA Rural Pgm Dir

Dental Ins.		\$0	\$0
Workers Comp	5.33%	\$2,481.14	\$1,240.57
Unemployment	0%	\$0	\$0
Other		\$289.22	\$144.61
TOTAL		\$58,616.81	\$29,308.41

Explanation (if applicable):

Other is STD of \$289.22.

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 7-Interns/Volunteers

Agency Name: Haven of Lake & Sumter Counties, Inc

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
<u>+ \$7,500</u>
\$37,500

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Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

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OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Haven of Lake & Sumter Counties, Inc.
Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 7-Interns/Volunteers

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source	Cash or	Budget	Match
	May not be derived from	In-Kind	Category	Amount
	Federal Dollars			
7-Interns/Volunteers	Donated	In-Kind	Personnel	\$52,466.83
Match Sub-Total				\$52,466.83

Budget Narrative:

Our agency utilizes interns/volunteers who provide direct services to victims of crime including answering hotline, intakes, referrals, victim advocacy, etc. 63.08 hrs wk x 52 wks x \$16.00 hr for a match total needed of \$52468.83.

VOCA FTE %	1.6%			
Hours per week =	64	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$16.00			100%
Annual Gross Salary	\$53,248.00		\$53,248.00	\$53,248.00
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Haven of Lake & Sumter Counties, Inc.

Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323

Version Date: 12/07/2018 13:39:45

VOCA Match Budget: 7-Interns/Volunteers

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$53,248.00	\$53,248.00

Explanation (if applicable):

Due to rounding of hours needed, match amount shown is more than amount needed of 52,468.83 as stated in budget narrative above.

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Grant No.: VOCA-2018-Haven of Lake & Sumter Co-00323
Version Date: 12/07/2018 13:39:45
VOCA Match Budget: 8-Interns/Volunteers

Agency Name: Haven of Lake & Sumter Counties, Inc

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
<u>+ \$7,500</u>
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

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VOCA Match Budget: 8-Interns/Volunteers

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
8-Interns/Volunteers	Donated	In-Kind	Personnel	\$8,502.00
Match Sub-Total				\$8,502.00

Budget Narrative: Intern/Volunteer hours will be used as match for the training dollars in the training budget at 10 hours wk x 52 wks x \$16.35 hr for a match total needed of approximately \$8500.00.

VOCA FTE %	0.25%			
Hours per week =	10	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$16.35			100%
Annual Gross Salary	\$8,502.00		\$8,502.00	\$8,502.00
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Haven of Lake & Sumter Counties, Inc.

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VOCA Match Budget: 8-Interns/Volunteers

Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$8,502.00	\$8,502.00

Explanation (if applicable):

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VOCA Budget Request

Budget Summary By Category	Total VOCA Budget Request	Total VOCA Approved Budget
Personnel (10A)	\$887,112.51	\$887,112.00
Contractual Services (10B)	\$0	
Equipment (10C)	\$0	
Operating Expenses (10D)	\$0	
Training Expenses (10E)	\$34,000.00	\$34,000.00
Total	\$921,112.51	\$921,112.00

Required Match Part 11	\$230,278.13
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Total paid staff for agency's victim services program (total number of full-time equivalent staff (FTE) for the current fiscal year):	24
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Number of staff requested from VOCA, expressed in FTE's:	15.8
Number of staff requested as matching expenses, expressed in FTE's:	4.58
Total staff requested, expressed in FTE's:	20.38

Child Abuse	\$1,148.52
(Include services for child physical abuse/neglect and child sexual assault/abuse)	
Domestic and Family Violence	\$803,963.54
Adult Sexual Assault	\$116,000.45
Underserved	\$0
(includes DUI/DWI crashes, survivors of homicide victims, assault, adults molested as children, elder abuse, victims with disabilities, robbery, other violent crimes)	

MATCH (financial support from other sources)

Value of in-kind match	\$60,968.83
Cash match	\$169,309.30
Total match	\$230,278.13

Match waiver	No
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Use of VOCA and Match Funds**

INSTRUCTION: For this request, check the category of service and subcategory that best identifies the types of services or activities that will be provided by the VOCA-funded project as described below.

Note: Report only those program activities that will be implemented with VOCA and Match funds.

Check all that apply

INFORMATION & REFERRAL

- | | |
|---|---|
| ✓ Information about the criminal justice process | ✓ Referral to other victim service programs |
| ✓ Information about victim rights, how to obtain notification, etc. | ✓ Referral to other services, supports and resources (includes legal, medical, faith-based organizations, address confidentiality programs, etc.) |

PERSONAL ADVOCACY/ACCOMPANIMENT

- | | |
|---|--|
| ✓ Victim advocacy/accompaniment to emergency medical care | Performance of medical forensic exam or interview, or medical evidence collection |
| ✓ Victim advocacy/accompaniment to medical forensic exam | ✓ Immigration assistance (e.g. special visa, continued presence application, and other immigration relief) |
| ✓ Law enforcement interview advocacy/accompaniment | ✓ Intervention with employer, creditor, landlord, or academic institution |
| Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness) | Child and/or dependent care assistance (provided by agency) |
| ✓ Criminal advocacy/accompaniment | ✓ Transportation assistance (provided by agency) |
| ✓ Civil advocacy/accompaniment (includes victim advocate assisting with protection orders) | Interpreter services |
| ✓ Individual advocacy (assistance in applying for public benefits, return of personal property or effects) | ✓ Assistance with victim compensation |

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EMOTIONAL SUPPORT OR SAFETY SERVICES

- | | |
|---|---|
| ✓ Crisis intervention (in-person, includes safety planning, etc.) | Therapy (traditional, cultural, or alternative healing: art, writing, or play therapy; etc.) |
| ✓ Hotline/crisis line counseling | ✓ Support groups (facilitated or peer) |
| ✓ Individual counseling | Emergency financial assistance (includes emergency loans and petty cash, payment for items such as food and/or clothing, changing windows and/or locks, taxis, prophylactic and non prophylactic meds, durable medical equipment, etc.) |
| On-scene crisis response (e.g., community crisis response) | |

SHELTER/HOUSING SERVICES

- | | |
|-----------------------------------|-------------------------|
| ✓ Emergency shelter or safe house | ✓ Relocation assistance |
| ✓ Transitional housing | |

CRIMINAL/CIVIL JUSTICE SYSTEM ASSISTANCE

- | | |
|---|---|
| ✓ Notification of criminal justice events (e.g., case status, arrest, court proceedings, case disposition, release, etc.) | Immigration attorney assistance (e.g., special visas, continued presence application, and other immigration relief) |
| Victim impact statement assistance | Other civil legal attorney assistance (e.g., landlord/tenant, employment, etc.) |
| Assistance with restitution (includes assistance in requesting and when collection efforts are not successful) | Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness) |
| Emergency justice-related assistance | ✓ Criminal advocacy/accompaniment |
| Civil legal attorney assistance in obtaining protection or restraining order | ✓ Civil advocacy/accompaniment (includes victim advocate assisting with protection orders) |

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Civil legal attorney assistance with family law
issues (e.g., custody, visitation, or support)