

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: SPARCC**

**Grant No.: VOCA-2018-SPARCC-00528**

**Version Date: 12/04/2018 08:22:39**

**VOCA Personnel Budget: 1**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Shelter Service Manager	\$54,798.46	\$54,798.46	100%	1
Personnel Narrative:	Position provides direct services to victims of domestic/sexual violence in Shelter Program. Maintains accurate documentation, responds to hotline calls, oversees residents' responsibilities associated with communal living.			
Sub-Total	\$54,798.46	\$54,798.46		1

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

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

Position Number: 1  
 Hours per week = 40  
 Hourly Rate = \$19.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,811.20		\$39,811.20	\$1,531.20
FICA		7.65%	\$3,045.56	\$117.14
Retirement		7%	\$2,786.78	\$107.18

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Health Ins.		\$7,001.64	\$269.29
Life Ins.		\$413.16	\$15.89
Dental Ins.		\$314.88	\$12.11
Workers Comp	3.58%	\$1,425.24	\$54.82
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$54,798.46	\$2,107.63

Explanation (if applicable):

Retir(3.5% after 1st yr of emply-have option to match another 3.5%, Health, Dental, Life, Workman's Comp. Ins. are all anticipated during 12mth period

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

No

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**VOCA 2018-2019**

**Organization: SPARCC**

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**Version Date: 12/04/2018 08:22:39**

**VOCA Personnel Budget: 10**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Hotline Victim Advocate	\$20,174.61	\$20,174.61	100%	0.5
Personnel Narrative:	Position provides direct services to victims of domestic violence and/or sexual violence through hotline calls and at intake in the Outreach Center.			
Sub-Total	\$20,174.61	\$20,174.61		0.5

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

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

Position Number: 10  
 Hours per week = 20  
 Hourly Rate = \$17.17

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$17,856.80		\$17,856.80	\$686.80
FICA		7.65%	\$1,366.05	\$52.54
Retirement		1.75%	\$312.49	\$12.02
Health Ins.			\$0	\$0

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	3.58%	\$639.27	\$24.59
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$20,174.61	\$775.95

Explanation (if applicable):

Emply will become eligible for retirement half way through grant period that is why the 1.75% instead of the 3.5%. Part time so no benefits except WC.

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

No



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**Organization: SPARCC**

**Grant No.: VOCA-2018-SPARCC-00528**

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**VOCA Personnel Budget: 11**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Director of Outreach Services	\$77,466.20	\$58,099.65	75%	0.75

Personnel Narrative: This position manages the Outreach Advocacy programs. Provides supervision of all direct service program staff and assures compliance with programmatic requirements. Maintains accurate and timely documentation.

Sub-Total	\$77,466.20	\$58,099.65		0.75
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**Agency Contribution for Personnel Expenses** \$19,366.55

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

Position Number: 11  
 Hours per week = 40  
 Hourly Rate = \$28.28

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$58,822.40		\$58,822.40	\$2,262.40
FICA		7.65%	\$4,499.91	\$173.07
Retirement		7%	\$4,117.57	\$158.37

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VOCA Personnel Budget: 11

Health Ins.		\$7,001.64	\$269.29
Life Ins.		\$603.96	\$23.23
Dental Ins.		\$314.88	\$12.11
Workers Comp	3.58%	\$2,105.84	\$80.99
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$77,466.20	\$2,979.47

Explanation (if applicable):

Retir(3.5% after1styrofemply-option2match3.5%(emply contrib 3.5%-SPARCC cost 7%) Health, Dental, Life,  
Work Comp. Ins all anticipated during 12mth per

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

No

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**VOCA Personnel Budget: 2**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Shelter Service Manager	\$48,664.77	\$48,664.77	100%	1
Personnel Narrative:	Position provides direct services to victims of domestic/sexual violence in Shelter Program. Maintains accurate documentation, responds to hotline calls, oversees residents' responsibilities associated with communal living			
Sub-Total	\$48,664.77	\$48,664.77		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 = \$17.17

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,713.60		\$35,713.60	\$1,373.60
FICA		7.65%	\$2,732.09	\$105.08
Retirement		3.5%	\$1,249.98	\$48.08

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VOCA Personnel Budget: 2

Health Ins.		\$7,001.64	\$269.29
Life Ins.		\$374.04	\$14.39
Dental Ins.		\$314.88	\$12.11
Workers Comp	3.58%	\$1,278.55	\$49.17
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$48,664.77	\$1,871.72

Explanation (if applicable):

Retir(3.5% after1styrofemply-option2match3.5%(emply contrib 0%-SPARCC cost 3.5%) Health, Dental, Life,  
Work Comp. Ins all anticipated during 12mth per

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

No

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**VOCA Personnel Budget: 3**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: InVest Advocate	\$50,538.75	\$50,538.75	100%	1
Personnel Narrative:	This position will represent SPARCC on the Intimate Violence Enhanced Services Team (InVEST) to provide intensive service management and assistance to domestic violence victims identified to be in lethal situations. Maintain accurate documentation.			
Sub-Total	\$50,538.75	\$50,538.75		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 = \$17.95

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,336.00		\$37,336.00	\$1,436.00
FICA		7.65%	\$2,856.20	\$109.85
Retirement		3.5%	\$1,306.76	\$50.26

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VOCA Personnel Budget: 3

Health Ins.		\$7,001.64	\$269.29
Life Ins.		\$386.64	\$14.87
Dental Ins.		\$314.88	\$12.11
Workers Comp	3.58%	\$1,336.63	\$51.41
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$50,538.75	\$1,943.80

Explanation (if applicable):

Retir(3.5% after1styrofemply-option2match3.5%(emply contrib 0%-SPARCC cost 3.5%) Health, Dental, Life,  
Work Comp. Ins all anticipated during 12mth per

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

No

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**VOCA Personnel Budget: 4**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: InVest Advocate	\$47,021.49	\$47,021.49	100%	1
Personnel Narrative:	This position will represent SPARCC on the Intimate Violence Enhanced Services Team (InVEST) to provide intensive service management and assistance to domestic violence victims identified to be in lethal situations. Maintain accurate documentation.			
Sub-Total	\$47,021.49	\$47,021.49		1

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

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

Position Number: 4  
 Hours per week = 40  
 Hourly Rate = \$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		0%	\$0	\$0

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VOCA Personnel Budget: 4

Health Ins.		\$7,001.64	\$269.29
Life Ins.		\$374.04	\$14.39
Dental Ins.		\$314.88	\$12.11
Workers Comp	3.58%	\$1,265.89	\$48.69
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$47,021.49	\$1,808.52

Explanation (if applicable):

Employee isn't eligible for Retirement until 1st yr. Health, Dental, Life, Workman's Comp. Ins. are all anticipated during 12mth period

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

No



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**VOCA Personnel Budget: 5**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: VOCA Victim Advocate	\$57,403.17	\$57,403.17	100%	1
Personnel Narrative:	This position provides direct services to victims of domestic violence and/or sexual violence. Maintains accurate documentation.			
Sub-Total	\$57,403.17	\$57,403.17		1

**Agency Contribution for Personnel Expenses** (\$0.01)

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

Position Number: 5  
 Hours per week = 40  
 Hourly Rate = \$20.19

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,995.20		\$41,995.20	\$1,615.20
FICA		7.65%	\$3,212.63	\$123.56
Retirement		7%	\$2,939.66	\$113.06
Health Ins.			\$7,001.64	\$269.29

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VOCA Personnel Budget: 5

Life Ins.		\$435.72	\$16.76
Dental Ins.		\$314.88	\$12.11
Workers Comp	3.58%	\$1,503.43	\$57.82
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$57,403.17	\$2,207.81

Explanation (if applicable):

Retir(3.5% after1styrofemply-option2match3.5%(emply contrib 3.5%- SPARCC cost 7%) Health, Dental, Life,  
Work Comp. Ins all anticipated during 12mth per

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

No

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**VOCA Personnel Budget: 6**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: VOCA Victim Advocate	\$49,070.46	\$49,070.46	100%	1

Personnel Narrative: This position provides direct services to victims of domestic violence and/or sexual violence. Maintains accurate documentation.

Sub-Total	\$49,070.46	\$49,070.46		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: 6  
 Hours per week = 40  
 Hourly Rate = \$17.34

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,067.20		\$36,067.20	\$1,387.20
FICA		7.65%	\$2,759.14	\$106.12
Retirement		3.5%	\$1,262.35	\$48.55
Health Ins.			\$7,001.64	\$269.29

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VOCA Personnel Budget: 6

Life Ins.		\$374.04	\$14.39
Dental Ins.		\$314.88	\$12.11
Workers Comp	3.58%	\$1,291.21	\$49.66
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$49,070.46	\$1,887.33

Explanation (if applicable):

Retir(3.5% after1styrofemply-option2match3.5%(emply contrib 0%-SPARCC cost 3.5%) Health, Dental, Life, Work Comp. Ins all anticipated during 12mth per

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

No

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**VOCA Personnel Budget: 7**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: VOCA Victim Advocate	\$19,665.46	\$19,665.46	100%	0.5

Personnel Narrative: This position provides direct services to victims of domestic violence and/or sexual violence. Maintains accurate documentation.

Sub-Total	\$19,665.46	\$19,665.46		0.5
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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 = 20

Hourly Rate = \$17.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$17,680.00		\$17,680.00	\$680.00
FICA		7.65%	\$1,352.52	\$52.02
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

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VOCA Personnel Budget: 7

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	3.58%	\$632.94	\$24.34
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$19,665.46	\$756.36

Explanation (if applicable):

Empl is part time and only benefits that will be provided are FICA and Workman's Comp. Ins.

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

No

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**VOCA Personnel Budget: 8**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: On-call Lead and Sexual Assault Victim	\$43,311.70	\$43,311.70	100%	0.4

Personnel Narrative: Provides direct services to victims of sexual assault in a hospital setting after regular business hours/weekends/and/or/holidays. Recruits volunteers for on-call hospital response and coordinates the monthly on-call calendar. Maintains documentation.

Sub-Total	\$43,311.70	\$43,311.70		0.4
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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 = 16  
 Hourly Rate = \$21.68

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$18,037.76	\$693.76
FICA	7.65%	\$1,379.89	\$53.07

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VOCA Personnel Budget: 8

Retirement	3.5%	\$631.32	\$24.28
Health Ins.		\$7,001.64	\$269.29
Life Ins.		\$385.56	\$14.83
Dental Ins.		\$314.88	\$12.11
Workers Comp	3.58%	\$645.75	\$24.84
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$14,914.90	\$573.65
	TOTAL	\$43,311.70	\$1,665.83

Explanation (if applicable):

(\$250/week+WC+retir+FICA)=on-call portion of job, hrs will fluctuate weekly depending on coverage+be available 24/7 to the volunteers they manage,

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: SPARCC**

**Grant No.: VOCA-2018-SPARCC-00528**

**Version Date: 12/04/2018 08:22:39**

**VOCA Personnel Budget: 9**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Rural On-Call Sexual Assault Victim Advocate	\$19,921.98	\$19,921.98	100%	0.1375

Personnel Narrative: This position provides direct services to victims of sexual assault in a hospital setting after regular business hours, weekends, and/or holidays. Maintains accurate and timely documentation in accordance with funding and agency requirements

Sub-Total	\$19,921.98	\$19,921.98		0.1375
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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 = 5.5  
 Hourly Rate = \$17.17

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$4,910.62	\$188.87
FICA	7.65%	\$375.66	\$14.45

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VOCA Personnel Budget: 9

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	3.58%	\$175.80	\$6.76
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$14,459.90	\$556.15
	TOTAL	\$19,921.98	\$766.23

Explanation (if applicable):

(\$250/week+FICA+WC)=for the on-call portion of this job, hours will fluctuate weekly depending on coverage.  
Part time so no benefits.

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

No

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VOCA 2018-2019  
Organization: SPARCC  
Grant No.: VOCA-2018-SPARCC-00528  
Version Date: 12/04/2018 08:22:39  
VOCA Personnel Budget: Child and Youth Victim Advocate 12

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Child and Youth Victim Advocate	\$23,863.84	\$11,931.92	50%	0.3125

**Personnel Narrative:** Position provides direct services to child & adolescent victims of domestic violence and/or sexual violence. Provides resources on parenting and the dynamics of domestic violence and its effects on children to families. Maintains accurate documentation

Sub-Total	\$23,863.84	\$11,931.92		0.3125
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**Agency Contribution for Personnel Expenses** \$11,931.92

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

Position Number: 12  
Hours per week = 25  
Hourly Rate = \$16.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$20,800.00	\$800.00
FICA	7.65%	\$1,591.20	\$61.20

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Organization: SPARCC

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VOCA Personnel Budget: Child and Youth Victim Advocate 12

Retirement	3.5%	\$728.00	\$28.00
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	3.58%	\$744.64	\$28.64
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$23,863.84	\$917.84

Explanation (if applicable):

Empl is part time-benefits provided FICA, Workman's Comp. Ins, and Retir(3.5%  
after1styrofempl-option2match3.5%(empl contrib 0%-SPARCC cost 3.5%)

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

No

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VOCA 2018-2019

Organization: SPARCC

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VOCA Contractual/Fee for Service Budget

Agency name: Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Group Therapy Services Budget Narrative: Therapist is projected to hold 3 therapy support groups(1 off site and 2 in house) for approximately 4 15 minute increments = 1 hour, 4 times a month during the year of this grant.	\$8.00	3,769	\$30,152.00
Name of Business or Contractor: Individual Therapy Services Budget Narrative: Therapist is projected to provide 1,410 survivors Individual Therapy for approximately 4 15 minute increments = 1 hour (4 x \$25(per 15 min unit) = \$100) during the year of this grant	\$25.00	5,640	\$141,000.00
Contractual Subtotal			\$171,152.00

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 VOCA Equipment Budget

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

EXAMPLE - Narrative Response:

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

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

**Equipment:**

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment:			
Budget Narrative:			
Equipment Subtotal			\$0

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 VOCA 2018-2019  
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 VOCA Operating Budget

**Agency name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Annual Office Supplies Budget Narrative: Percentages based on the # of FTE VOCA funded and MATCH staff from each department: Shelter office exp 39.58% of \$900 and Outreach office exp 35.90% of \$7,000. These exp will be paid monthly.	12	\$239.10	\$2,869.20
Description of Operating Cost: Annual Telephone expense Budget Narrative: Percentages based on # of FTE VOCA funded and MATCH staff from each department. Shelter telephone exp 39.58% of \$7,560 and Outreach telephone exp 35.90% of \$9,720. These exp will be paid monthly	12	\$494.12	\$5,929.44
Description of Operating Cost: Annual Shelter Repair & Maint expense Budget Narrative: % based on FTE's. Shelter Repair & Maint ( repairs, A/C contracts, copier contract, alarm contracts) 39.58% of \$16,253.12. Copier located at this location. Victim Services are provided at this location 24 hours a day 365 days a year..	12	\$536.09	\$6,433.08
Description of Operating Cost: Annual Outreach Repair & Maint expense Budget Narrative: % based on FTE's. Outreach Repair & Maint ( repairs, A/C contracts, copier contract, alarm contracts) 35.90% of \$7,193.32. Victim Services are provided at this location by 8 of the funded staff members. Copier located here.	12	\$215.20	\$2,582.40
Description of Operating Cost: VOCA Indirect cost-no Federal approved IndirectCos Budget Narrative:	12	\$505.62	\$6,067.44

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**VOCA 2018-2019**

**Organization: SPARCC**

**Grant No.: VOCA-2018-SPARCC-00528**

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**VOCA Operating Budget**

Victim services reporting on VOCA deliverables:VOCA-required time&attendance sheets,Monthly Invoices,programmatic documentation,statistics,QuarterlyPerformanceReport,VOCA grant application.DirectorOperations@5%based on time spent to award requirments

Description of Operating Cost:	12	\$36.25	\$435.00
Annual Outreach Utilities expense-water			
Budget Narrative:			
% based on FTE's. Outreach Utilitiies (water) 35.90% of \$1,212.00. These exp will be paid monthly. Victim services are provided at this location.			
Description of Operating Cost:	12	\$332.08	\$3,984.96
Annual Outreach Utilities expense-power			
Budget Narrative:			
% based on FTE's. Outreach Utilitiies (power) 35.90% of \$11,100. These exp will be paid monthly. Victim services are provided at this location.			
Description of Operating Cost:	12	\$49.08	\$588.96
Annual Shelter Utilities expense-water			
Budget Narrative:			
% based on FTE's. Shelter Utilitiies ( water, power, trash, lawn maint, cable) 39.58% of \$17,820.00. These exp will be paid monthly.			
Description of Operating Cost:	12	\$316.64	\$3,799.68
Annual Shelter Utilities expense-power			
Budget Narrative:			
% based on FTE's. Shelter Utilitiies ( water, power, trash, lawn maint, cable) 39.58% of \$17,820.00. These exp will be paid monthly.			
Description of Operating Cost:	12	\$13.40	\$160.80
Annual Shelter Utilities expense-trash			
Budget Narrative:			
% based on FTE's. Shelter Utilitiies ( water, power, trash, lawn maint, cable) 39.58% of \$17,820.00. These exp will be paid monthly.			
Description of Operating Cost:	12	\$73.23	\$878.76
Annual Shelter Utilities expense-lawn maint			
Budget Narrative:			
% based on FTE's. Shelter Utilitiies ( water, power, trash, lawn maint, cable) 39.58% of \$17,820.00. These exp will be paid monthly.			
Description of Operating Cost:	12	\$191.61	\$2,299.32
Annual Shelter Utilities expense-cable			
Budget Narrative:			
% based on FTE's. Shelter Utilitiies ( water, power, trash, lawn maint, cable) 39.58% of \$17,820.00. These exp will be paid monthly.			
Operating Subtotal			\$36,029.04



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VOCA Training Budget: Florida Crime Prevention Training Institute

Agency Name: Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

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

[Click Here](#)

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

[Click Here](#)

**Reference Guide for State Expenditures:**

[Click Here](#)

**Training Expenses:**

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Florida Crime Prevention Training Institute Budget Narrative: Victim Services Practitioner Designation training for each twelve VOCA funded staff	12	\$1,500.00	\$18,000.00
Training Subtotal			\$18,000.00

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VOCA Match Budget: Lead Sexual Assault Advoc

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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 2018-2019  
Organization: SPARCC  
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VOCA Match Budget: Lead Sexual Assault Advoc

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
Lead Sexual Assault Advoc	State	Cash	Personnel	\$43,011.78
Match Sub-Total				\$43,011.78

Budget Narrative: Lead Sexual Assault Advocate's salary is funded by GR(13%) and TF(19.4%) through FCASV state funds. SPARCC will using these 32.4% and 35.6% from local donations for VOCA matching funds. The Sexual Assault Advocate's total compensation is \$63,252.62.

VOCA FTE %	0.68%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$23.23			68%
Annual Gross Salary	\$48,318.40		\$48,318.40	\$32,856.51
FICA		7.65%	\$3,696.36	\$2,513.52
Retirement		3.5%	\$1,691.14	\$1,149.98
Health Ins.			\$7,001.64	\$4,761.12
Life Ins.			\$500.40	\$340.27

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**VOCA Match Budget: Lead Sexual Assault Advoc**

Dental Ins.		\$314.88	\$214.12
Workers Comp	3.58%	\$1,729.80	\$1,176.26
Unemployment	0%	\$0	\$0
Other			\$0
<b>TOTAL</b>		<b>\$63,252.62</b>	<b>\$43,011.78</b>

Explanation (if applicable):

100% of the Lead Sexual Assault Advocate position is to provide supervision for the Sexual Assault Victim Advocate positions and providing direct service for SV clients. Approximately 32.40% of the Lead Sexual Assault Advocate time will be utilized as MATCH funds with state dollars. Approximately 35.6% of the Lead Sexual Assault Advocate salary and benefits will be utilized as MATCH funds funded by local donations. The supervisor's total salary and benefits equal \$63,252.62

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VOCA Match Budget: Overnight Shelter Residen

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

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**VOCA Match Budget: Overnight Shelter Residen**

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
Overnight Shelter Residen	State	Cash	Personnel	\$28,597.22
Match Sub-Total				\$28,597.22

**Budget Narrative:**

Overnight Shelter Resident Assistant's salary is funded by General Revenue & DVTF(86.5%) through FCADV. These funds are state dollars which SPARCC will use them for VOCA MATCH. Overnight Shelter Resident Assistant's total compensation: \$33,060.37

VOCA FTE %	0.865%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$13.73			86.5%
Annual Gross Salary	\$28,558.40		\$28,558.40	\$24,703.02
FICA		7.65%	\$2,184.72	\$1,889.78
Retirement		3.5%	\$999.54	\$864.61
Health Ins.			\$0	\$0
Life Ins.			\$295.32	\$255.45

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Organization: SPARCC

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VOCA Match Budget: Overnight Shelter Residen

Dental Ins.		\$0	\$0
Workers Comp	3.58%	\$1,022.39	\$884.37
Unemployment	0%	\$0	\$0
Other			\$0
TOTAL		\$33,060.37	\$28,597.22

Explanation (if applicable):

Retirement (employee are eligible for 3.5% after 1st yr of employment- employees have option to match another 3.5% (emply contrib 0%- SPARCC cost 3.5%, , Life, Workman's Comp. Ins. are anticipated during 12 mth period. Emply has opted OUT of Health, Dental. 100% of Overnight Shelter Resident Assistant's position is direct service for victims of crime- 86.5% of her time and funds will be used as MATCH state dollars from FCADV for the VOCA project.



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VOCA Match Budget: Sexual Assault Victim Adv

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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



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VOCA 2018-2019  
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VOCA Match Budget: Sexual Assault Victim 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
Sexual Assault Victim Adv	State	Cash	Personnel	\$19,396.83
Match Sub-Total				\$19,396.83

**Budget Narrative:**

Sexual Assault Victim Advocate-parttime salary is funded: Rape Crisis Trust Fund Program(75%) through FCASV state funds. SPARCC will use 75% as matching funds for VOCA. Sexual Assault Advocate's total compensation: \$25,862.44

VOCA FTE %	0.4688%			
Hours per week =	25	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$17.34			75%
Annual Gross Salary	\$22,542.00		\$22,542.00	\$16,906.50
FICA		7.65%	\$1,724.46	\$1,293.35
Retirement		3.5%	\$788.97	\$591.73
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

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Dental Ins.		\$0	\$0
Workers Comp	3.58%	\$807.00	\$605.25
Unemployment	0%	\$0	\$0
Other			\$0
<b>TOTAL</b>		<b>\$25,862.44</b>	<b>\$19,396.83</b>

Explanation (if applicable):

Retirement (employee are eligible for 3.5% after 1st yr of employment- employee have option to match another 3.5% (employ contrib 0%- SPARCC cost 3.5%), Part-time employees are not eligible for benefits except Workman's Comp. Insurance. 100% of Sexual Assault Victim Advocate-Part Time position is direct service for victims of crime but only 75% of her salary and benefits funding is state dollars which will be used as MATCH state dollars for the VOCA project.

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VOCA Match Budget: Sexual Assault Victim Adv

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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.

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

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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
Sexual Assault Victim Adv	State	Cash	Personnel	\$47,021.49
Match Sub-Total				\$47,021.49

**Budget Narrative:**

Our Sexual Assault Victim Advocate's salary is funded by General Revenue (100%) through FCASV state funds. SPARCC will be using 100% matching funds for VOCA. The Sexual Assault Advocate's total compensation is \$47,021.49

VOCA FTE %	1%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$17.00			100%
Annual Gross Salary	\$35,360.00		\$35,360.00	\$35,360.00
FICA		7.65%	\$2,705.04	\$2,705.04
Retirement		0%	\$0	\$0
Health Ins.			\$7,001.64	\$7,001.64
Life Ins.			\$374.04	\$374.04

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**VOCA Match Budget: Sexual Assault Victim Adv**

Dental Ins.		\$314.88	\$314.88
Workers Comp	3.58%	\$1,265.89	\$1,265.89
Unemployment	0%	\$0	\$0
Other			\$0
<b>TOTAL</b>		<b>\$47,021.49</b>	<b>\$47,021.49</b>

Explanation (if applicable):

Retirement (employee are eligible for 3.5% after 1st yr of employment- employee have option to match another 3.5% (emply wouldnt qualify for retirement durring rant period), Health, Dental, Life, Workman's Comp. Ins. are all anticipated during 12 mth period. 100% of Sexual Assault Victim Advocate's position is direct service therefore 100% of her time and funds will be used as MATCH state dollars for the VOCA project.



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VOCA 2018-2019

Organization: SPARCC

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VOCA Match Budget: Shelter LEAD

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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.

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

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**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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**VOCA Match Budget: Shelter LEAD**

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.

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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
Shelter LEAD	Other	Cash	Personnel	\$38,418.58
Match Sub-Total				\$38,418.58

**Budget Narrative:**

Shelter LEAD's salary is funded by FCADV-DVTF(50%)which is state & United Way (50%) which is local. SPARCC will be using the 50% DVTF state dollars and 14.83602% of the United Way for VOCA MATCH. Shelter LEAD's total compensation: \$59,254.98

VOCA FTE %	0.6484%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$21.57			64.83602%
Annual Gross Salary	\$44,865.60		\$44,865.60	\$29,089.06
FICA		7.65%	\$3,432.22	\$2,225.31
Retirement		3.5%	\$1,570.30	\$1,018.12
Health Ins.			\$7,001.64	\$4,539.58
Life Ins.			\$464.19	\$300.96

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VOCA Match Budget: Shelter LEAD

Dental Ins.		\$314.88	\$204.16
Workers Comp	3.58%	\$1,606.19	\$1,041.39
Unemployment	0%	\$0	\$0
Other			\$0
TOTAL		\$59,255.01	\$38,418.58

Explanation (if applicable):

Retirement (employee are eligible for 3.5% after 1st yr of employment- employees have option to match another 3.5%(emply contrib 0%- SPARCC cost 3.5%) Health, dental, Life, Workman's Comp. Ins. are all anticipated during 12 mth period. 100% of Shelter LEAD's position is direct service for victims of crime- 64.83602% of her time and funds will be used as MATCH 50%state dollars and 14.83602% local for the VOCA project.



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 VOCA Budget Request

Budget Summary By Category	Total VOCA Budget Request	Total VOCA Approved Budget
Personnel (10A)	\$480,602.42	\$480,602.00
Contractual Services (10B)	\$171,152.00	\$171,152.00
Equipment (10C)	\$0	
Operating Expenses (10D)	\$36,029.04	\$36,029.00
Training Expenses (10E)	\$18,000.00	\$18,000.00
<b>Total</b>	<b>\$705,783.46</b>	<b>\$705,783.00</b>

**Required Match Part 11** \$176,445.87

**Total paid staff for agency's victim services program (total number of full-time equivalent staff (FTE) for the current fiscal year):** 37.17

Number of staff requested from VOCA, expressed in FTE's: 8.6  
 Number of staff requested as matching expenses, expressed in FTE's: 3.66  
 Total staff requested, expressed in FTE's: 12.2622

**Child Abuse** \$0  
 (Include services for child physical abuse/neglect and child sexual assault/abuse)  
**Domestic and Family Violence** \$527,084.06  
**Adult Sexual Assault** \$176,578.46  
**Underserved** \$2,121.06  
 (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  
 Cash match \$176,445.87  
 Total match \$176,445.87

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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Use of VOCA and Match Funds

**EMOTIONAL SUPPORT OR SAFETY SERVICES**

- ✓ Crisis intervention (in-person, includes safety planning, etc.)
- ✓ Hotline/crisis line counseling
- ✓ Individual counseling
- ✓ On-scene crisis response (e.g., community crisis response)
- ✓ Therapy (traditional, cultural, or alternative healing: art, writing, or play therapy; etc.)
- ✓ Support groups (facilitated or peer)
- 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.)

**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.)
- ✓ Victim impact statement assistance
- Assistance with restitution (includes assistance in requesting and when collection efforts are not successful)
- ✓ Emergency justice-related assistance
- ✓ Civil legal attorney assistance in obtaining protection or restraining order
- Immigration attorney assistance (e.g., special visas, continued presence application, and other immigration relief)
- Other civil legal attorney assistance (e.g., landlord/tenant, employment, etc.)
- Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness)
- ✓ Criminal advocacy/accompaniment
- ✓ 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)