

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 1**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Manager	\$57,418.92	\$28,709.46	50%	0.5

**Personnel Narrative:** Residential Manager is a full-time position compensated at \$53,040 per year a cost of living increase of 1.5-3% is anticipated in July 2019

Sub-Total	\$57,418.92	\$28,709.46		0.5
-----------	-------------	-------------	--	-----

<b>Agency Contribution for Personnel Expenses</b>	\$28,709.46
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

<b>Position Number:</b>	1
Hours per week =	40
Hourly Rate =	\$25.00

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

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 1

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$1,440.92	\$55.42
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$57,418.92	\$2,208.42

Explanation (if applicable):

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 10**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Bilingual Outreach Victim Advocate	\$27,904.93	\$27,904.93	100%	1

**Personnel Narrative:** Bilingual Victim Advocate is a full-time position compensated at \$24,960 per year a cost of living increase of 1.5-3% is anticipated in July 2019. Overtime may be added for emergency coverage.

Sub-Total	\$27,904.93	\$27,904.93		1
-----------	-------------	-------------	--	---

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

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

Position Number: 10

Hours per week = 40

Hourly Rate = \$12.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,480.00		\$25,480.00	\$980.00
FICA		7.65%	\$1,949.22	\$74.97
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 10

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.867	\$475.71	\$18.30
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$27,904.93	\$1,073.27

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Shelter House, Inc.**  
**Grant No.: VOCA-2018-Shelter House, Inc.-00244**  
**Version Date: 12/19/2018 14:23:02**  
**VOCA Personnel Budget: 11**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Victim Advocate	\$25,769.61	\$12,884.81	50%	0.5

**Personnel Narrative:** Residential Services Advocate is a FT position with a cost of living increase of 1.5-3% anticipated in July 2019. Overtime may be added for emergency coverage.

Sub-Total	\$25,769.61	\$12,884.81	0.5
-----------	-------------	-------------	-----

<b>Agency Contribution for Personnel Expenses</b>	\$12,884.80
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 11

Hours per week = 40  
Hourly Rate = \$11.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$23,337.60		\$23,337.60	\$897.60
FICA		7.65%	\$1,785.33	\$68.67
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 11

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$646.68	\$24.87
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$25,769.61	\$991.14

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 12**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Victim Advocate	\$34,571.65	\$17,285.83	50%	0.5

**Personnel Narrative:** Residential Services Advocate is a FT position with a cost of living increase of 1.5-3% anticipated in July 2019. Overtime may be added for emergency coverage.

Sub-Total	\$34,571.65	\$17,285.83		0.5
-----------	-------------	-------------	--	-----

<b>Agency Contribution for Personnel Expenses</b>	\$17,285.82
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 12

Hours per week = 40  
Hourly Rate = \$12.44

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,875.20		\$25,875.20	\$995.20
FICA		7.65%	\$1,979.45	\$76.13
Retirement		0%	\$0	\$0
Health Ins.			\$6,000.00	\$230.77

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 12

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$717.00	\$27.58
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$34,571.65	\$1,329.68

Explanation (if applicable):

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 13**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Victim Advocate	\$30,868.41	\$15,434.21	50%	0.5

**Personnel Narrative:** Residential Services Advocate is a FT position with a cost of living increase of 1.5-3% anticipated in July 2019. Overtime may be added for emergency coverage.

Sub-Total	\$30,868.41	\$15,434.21		0.5
-----------	-------------	-------------	--	-----

<b>Agency Contribution for Personnel Expenses</b>	\$15,434.20
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 13

Hours per week = 40  
Hourly Rate = \$13.44

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,955.20		\$27,955.20	\$1,075.20
FICA		7.65%	\$2,138.57	\$82.25
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 13

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$774.64	\$29.79
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$30,868.41	\$1,187.25

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Shelter House, Inc.**  
**Grant No.: VOCA-2018-Shelter House, Inc.-00244**  
**Version Date: 12/19/2018 14:23:02**  
**VOCA Personnel Budget: 14**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Victim Advocate	\$26,803.15	\$13,401.58	50%	0.5

**Personnel Narrative:** Residential Services Advocate is a FT position with a cost of living increase of 1.5-3% anticipated in July 2019. Overtime is added for emergency coverage.

Sub-Total	\$26,803.15	\$13,401.58	0.5
-----------	-------------	-------------	-----

<b>Agency Contribution for Personnel Expenses</b>	<b>\$13,401.57</b>
---	--------------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	<b>Bi-Weekly</b>
---	------------------

**Position Number:** 14

Hours per week = 40  
Hourly Rate = \$11.67

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$24,273.60	\$933.60
FICA	7.65%	\$1,856.93	\$71.42
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 14

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$672.62	\$25.87
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$26,803.15	\$1,030.89

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 15**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Victim Advocate	\$25,170.16	\$12,585.08	50%	0.325

**Personnel Narrative:** Residential Services Advocate is a FT position with a cost of living increase of 1.5-3% anticipated in July 2019. Overtime is added for emergency coverage.

Sub-Total	\$25,170.16	\$12,585.08		0.325
-----------	-------------	-------------	--	-------

<b>Agency Contribution for Personnel Expenses</b>	\$12,585.08
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 15

Hours per week = 26  
Hourly Rate = \$16.86

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$22,794.72		\$22,794.72	\$876.72
FICA		7.65%	\$1,743.80	\$67.07
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 15

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$631.64	\$24.29
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$25,170.16	\$968.08

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 16**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Victim Advocate	\$35,857.84	\$17,928.92	50%	0.5

**Personnel Narrative:** Residential Services Advocate is a FT position with a cost of living increase of 1.5-3% anticipated in July 2019. Overtime may be added for emergency coverage.

Sub-Total	\$35,857.84	\$17,928.92		0.5
-----------	-------------	-------------	--	-----

<b>Agency Contribution for Personnel Expenses</b>	\$17,928.92
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 16

Hours per week = 40  
Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,040.00
FICA		7.65%	\$2,068.56	\$79.56
Retirement		0%	\$0	\$0
Health Ins.			\$6,000.00	\$230.77

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 16

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$749.28	\$28.82
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$35,857.84	\$1,379.15

Explanation (if applicable):

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 17**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Victim Advocate	\$34,066.37	\$17,033.18	50%	0.5

**Personnel Narrative:** Residential Services Advocate is a FT position with a cost of living increase of 1.5-3% anticipated in July 2019. Overtime is added for emergency coverage.

Sub-Total	\$34,066.37	\$17,033.18		0.5
-----------	-------------	-------------	--	-----

<b>Agency Contribution for Personnel Expenses</b>	\$17,033.19
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 17

Hours per week = 40  
Hourly Rate = \$12.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,417.60		\$25,417.60	\$977.60
FICA		7.65%	\$1,944.45	\$74.79
Retirement		0%	\$0	\$0
Health Ins.			\$6,000.00	\$230.77

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 17

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$704.32	\$27.09
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$34,066.37	\$1,310.24

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 2**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Coordinator	\$39,463.75	\$19,731.87	50%	0.5

**Personnel Narrative:** Residential Services Coordinator is a FT position with a cost of living increase of 1.5-3% anticipated in July 2019. Overtime may be added for emergency coverage.

Sub-Total	\$39,463.75	\$19,731.87		0.5
-----------	-------------	-------------	--	-----

<b>Agency Contribution for Personnel Expenses</b>	\$19,731.88
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 2

Hours per week = 40  
Hourly Rate = \$14.57

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$30,305.60		\$30,305.60	\$1,165.60
FICA		7.65%	\$2,318.38	\$89.17
Retirement		0%	\$0	\$0
Health Ins.			\$6,000.00	\$230.77

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 2

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$839.77	\$32.30
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:			\$0
	TOTAL	\$39,463.75	\$1,517.84

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 3**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Program/Volunteer Coordinator	\$30,205.66	\$15,102.83	50%	0.5

**Personnel Narrative:** Program & Volunteer Coordinator is a full-time compensated at \$27,600 per year a cost of living increase of 1.5-3% is anticipated in July 2019 Overtime may be added for emergency coverage.

Sub-Total	\$30,205.66	\$15,102.83		0.5
-----------	-------------	-------------	--	-----

<b>Agency Contribution for Personnel Expenses</b>	\$15,102.83
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

Position Number: 3

Hours per week = 40

Hourly Rate = \$13.26

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,580.80		\$27,580.80	\$1,060.80
FICA		7.65%	\$2,109.93	\$81.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 3

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.867	\$514.93	\$19.81
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$30,205.66	\$1,161.76

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 4**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Bilingual Outreach Victim Advocate	\$27,904.93	\$27,904.93	100%	1

**Personnel Narrative:** Bilingual Victim Advocate is a full-time position compensated at \$24,960 per year a cost of living increase of 1.5-3% is anticipated in July 2019. Overtime is added for emergency coverage.

Sub-Total	\$27,904.93	\$27,904.93		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 = \$12.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,480.00		\$25,480.00	\$980.00
FICA		7.65%	\$1,949.22	\$74.97
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 4

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.867	\$475.71	\$18.30
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$27,904.93	\$1,073.27

Explanation (if applicable):

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Shelter House, Inc.**  
**Grant No.: VOCA-2018-Shelter House, Inc.-00244**  
**Version Date: 12/19/2018 14:23:02**  
**VOCA Personnel Budget: 5**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: DV Outreach Victim Advocate	\$33,904.93	\$16,952.47	50%	0.5

**Personnel Narrative:** DV Victim Outreach Advocate is a full-time position compensated at \$24,960 per year a cost of living increase of 1.5-3% is anticipated in July 2019. Overtime may be added for emergency coverage.

Sub-Total	\$33,904.93	\$16,952.47		0.5
-----------	-------------	-------------	--	-----

<b>Agency Contribution for Personnel Expenses</b>	\$16,952.46
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 5

Hours per week = 40  
Hourly Rate = \$12.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,480.00		\$25,480.00	\$980.00
FICA		7.65%	\$1,949.22	\$74.97
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 5

Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.867	\$475.71	\$18.30
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$33,904.93	\$1,304.04

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Shelter House, Inc.**  
**Grant No.: VOCA-2018-Shelter House, Inc.-00244**  
**Version Date: 12/19/2018 14:23:02**  
**VOCA Personnel Budget: 6**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: DV Outreach Victim Advocate	\$36,182.89	\$18,091.44	50%	0.5

**Personnel Narrative:** DV Victim Outreach Advocate is a full-time position compensated at \$27,600 per year a cost of living increase of 1.5-3% is anticipated in July 2019. Overtime may be added for emergency coverage.

Sub-Total	\$36,182.89	\$18,091.44		0.5
-----------	-------------	-------------	--	-----

<b>Agency Contribution for Personnel Expenses</b>	\$18,091.45
---	-------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 6

Hours per week = 40  
Hourly Rate = \$13.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,560.00		\$27,560.00	\$1,060.00
FICA		7.65%	\$2,108.34	\$81.09
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 6

Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.867	\$514.55	\$19.79
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$36,182.89	\$1,391.65

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 7**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: SV Outreach Coordinator	\$39,189.78	\$29,392.34	75%	0.75

**Personnel Narrative:** SV Program Coordinator is a FT position compensated at \$29,661 per year a cost of living increase of 1.5-3% is anticipated in July 2019. Overtime is added for emergency coverage.

Sub-Total	\$39,189.78	\$29,392.34		0.75
-----------	-------------	-------------	--	------

<b>Agency Contribution for Personnel Expenses</b>	\$9,797.44
---	------------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 7

Hours per week = 40  
Hourly Rate = \$14.57

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$30,305.60		\$30,305.60	\$1,165.60
FICA		7.65%	\$2,318.38	\$89.17
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 7

Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.867	\$565.81	\$21.76
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$39,189.78	\$1,507.30

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 8**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: SV Outreach Victim Advocate	\$25,558.64	\$25,558.64	100%	1

**Personnel Narrative:** SV Advocate is a FT position compensated at \$22,880 per year a cost of living increase of 1.5-3% is anticipated in July 2019. Overtime may be added for emergency coverage.

Sub-Total	\$25,558.64	\$25,558.64		1
-----------	-------------	-------------	--	---

<b>Agency Contribution for Personnel Expenses</b>	\$0.00
---	--------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

**Position Number:** 8

Hours per week = 40  
Hourly Rate = \$11.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$23,337.60		\$23,337.60	\$897.60
FICA		7.65%	\$1,785.33	\$68.67
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 8

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.867	\$435.71	\$16.76
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$25,558.64	\$983.02

Explanation (if applicable):

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: 9**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: SV Outreach Victim Advocate	\$25,558.64	\$25,558.64	100%	1

**Personnel Narrative:** SV Advocate is a FT position compensated at \$22,880 per year a cost of living increase of 1.5-3% is anticipated in July 2019. Overtime May be added for emergency coverage.

Sub-Total	\$25,558.64	\$25,558.64		1
-----------	-------------	-------------	--	---

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

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

**Position Number:** 9

Hours per week = 40  
Hourly Rate = \$11.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$23,337.60		\$23,337.60	\$897.60
FICA		7.65%	\$1,785.33	\$68.67
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: 9

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.867	\$435.71	\$16.76
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$25,558.64	\$983.02

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**VOCA Personnel Budget: Housekeeping and Maintenance Asst 18**

**Agency Name:** Shelter House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Housekeeping and Maintenance Asst	\$34,135.27	\$34,135.27	100%	1

**Personnel Narrative:** The Maintenance Tech is a full time position with a cost of living increase of 1.5-3% anticipated in July 2019. Overtime is added for emergency coverage.

Sub-Total	\$34,135.27	\$34,135.27		1
-----------	-------------	-------------	--	---

<b>Agency Contribution for Personnel Expenses</b>	\$0.00
---	--------

<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
---	-----------

Position Number:	18
Hours per week =	40
Hourly Rate =	\$12.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,480.00		\$25,480.00	\$980.00
FICA		7.65%	\$1,949.22	\$74.97
Retirement		0%	\$0	\$0
Health Ins.			\$6,000.00	\$230.77

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Shelter House, Inc.

Grant No.: VOCA-2018-Shelter House, Inc.-00244

Version Date: 12/19/2018 14:23:02

VOCA Personnel Budget: Housekeeping and Maintenance Asst 18

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.771	\$706.05	\$27.16
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$34,135.27	\$1,312.90

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: Shelter House, Inc.  
Grant No.: VOCA-2018-Shelter House, Inc.-00244  
Version Date: 12/19/2018 14:23:02  
VOCA Contractual/Fee for Service Budget

Agency name: Shelter House, Inc.

For each contractual service listed, include a description of the service to be provided, the business name of the contractor, the cost per unit of service, and the estimated units of service to be used. Indicate in the narrative section how the number of services requested was determined. Also, give a description of a unit of service, e.g., a 60 minute unit of legal services, a 60 minute individual therapy session, and a 90 minute group therapy session.

Therapy must be requested at a maximum of the following rates, per 15 minute increment/unit:

Individual Therapy- \$25 per unit  
Family Therapy- \$12.25 per unit/per person  
Group Therapy- \$8 per unit/per person

EXAMPLE - Budget Narrative:

Therapy, Inc., will provide therapy for adult survivors of incest. It is anticipated that this service will be used approximately 10 times during the year.

**Contractual Services** - Contracts for specialized services:

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: Lunday Counseling Budget Narrative: Therapy Services will be offered to individual victims of domestic and sexual violence. Therapeutic services will be trauma informed with an emphasis on crisis intervention. Services are estimated at 12.5 hrs = 50 units x \$18.75 per unit x 52	\$18.75	2,600	\$48,750.00
Contractual Subtotal			\$48,750.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: Shelter House, Inc.  
Grant No.: VOCA-2018-Shelter House, Inc.-00244  
Version Date: 12/19/2018 14:23:02  
VOCA Training Budget: Victims Services Training Offered by FCPTI

Agency Name: Shelter House, Inc.

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

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

[Click Here](#)

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

[Click Here](#)

**Reference Guide for State Expenditures:**

[Click Here](#)

**Training Expenses:**

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Victims Services Training Offered by FCPTI	10	\$2,000.00	\$20,000.00
Budget Narrative: Approved Trainings provided by the FCPTI and associated approved travel costs			
Training Subtotal			\$20,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**Victims Served and Types of Services**

**Agency Name:** Shelter House, Inc.

The number of victims indicated should include the number of new victims provided services by VOCA funded and matching staff during the grant period. The figures indicated should be based on historical data and/or the anticipated need of the population served through the VOCA project. If awarded funding, the applicant agency will be expected to fulfill these performance measures.

Recipients of VOCA funding are required to provide services to victims of Federal crimes and to provide assistance with the VOCA Crime Victim Compensation program.

**VOCA Grant Request**

**(from the Budget Summary Page) \$444,346.43**

<b># of Victims to be Served</b>	<b>Type of Victim \$444,346.43</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
150	Adult Sexual Assault	\$49,371.83	11.11%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
1200	Domestic and/or Family Violence	\$394,974.60	88.89%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other	\$0	0.00%	0	

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Shelter House, Inc.**

**Grant No.: VOCA-2018-Shelter House, Inc.-00244**

**Version Date: 12/19/2018 14:23:02**

**Victims Served and Types of Services**

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total</b>	<b>1350</b>	<b>\$444,346.43</b>	<b>100.00%</b>	<b>0</b>
<b>Victims Served</b>				

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

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
325	Information and Referral	0	
450	Personal Advocacy/Accompaniment	0	
1275	Emotional Support or Safety Services	0	
235	Shelter/Housing Services	0	
185	Criminal/Civil Justice System Assistance	0	
750	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>3220</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>