

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 1

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$52,103.09	\$52,103.09	100%	1

Personnel Narrative: Handles Family & Child Advocacy. Purpose is to provide accompaniment to victims to interviews, medical assessments or court proceedings, assistance with victim's compensation, crisis counseling, referral & advocacy. Salary includes over time

Sub-Total	\$52,103.09	\$52,103.09		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$20.38

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$42,390.40	\$1,630.40
FICA	7.64%	\$3,238.63	\$124.56
Retirement	3%	\$1,271.71	\$48.91
Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28

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Organization: Gulf Coast Children's Advocacy Center
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VOCA Personnel Budget: 1

Dental Ins.		\$204.00	\$7.85
Workers Comp	1.77%	\$750.31	\$28.86
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$555.84	\$21.38
	TOTAL	\$52,103.09	\$2,003.97

Explanation (if applicable):

Other is Vision 4.59, STD 23.26 Accidental Death 1.35 & LTD 17.12 (monthly). Total is 46.32X12 = 555.84

Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 2

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$44,423.87	\$44,423.87	100%	1

Personnel Narrative: Handles both Family & Child Advocacy. Purpose is to provide accompaniment to victims to interviews, medical assessments or court proceedings, assistance with victim compensation, crisis counseling, & referral & advocacy. Salary includes over time

Sub-Total \$44,423.87 \$44,423.87 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 = \$17.12

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,609.60		\$35,609.60	\$1,369.60
FICA		7.65%	\$2,724.13	\$104.77
Retirement		3%	\$1,068.29	\$41.09
Health Ins.			\$3,600.00	\$138.46

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VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 2

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.00	\$7.85
Workers Comp	1.77%	\$630.29	\$24.24
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$495.36	\$19.05
	TOTAL	\$44,423.87	\$1,708.61

Explanation (if applicable):

Other is Vision 4.59, STD 20.35 & LTD 14.99, Accidental Death 1.35 (monthly) Cost is 41.28X12 months = 495.36 Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 3

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate (Satellite)	\$57,741.90	\$57,741.90	100%	1
Personnel Narrative:	Handles both Family & Child Advocacy. Purpose is to provide accompaniment to victims of interviews, medical assessments or court proceedings, assistance with victim compensation, crisis counseling, & referral & advocacy. Salary includes overtime			
Sub-Total	\$57,741.90	\$57,741.90		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 = \$23.03

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$47,902.40	\$1,842.40
FICA	7.65%	\$3,664.53	\$140.94
Retirement	3%	\$1,437.07	\$55.27

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 3

Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$847.87	\$32.61
Unemployment (1st \$7K)	0.01%	\$0.70	\$0.03
Other:			\$0
	TOTAL	\$57,741.90	\$2,220.84

Explanation (if applicable):

Other is Vision 4.59, STD 25.91 accidental death 1.35 & LTD 19.07 (monthly). Cost is 50.92X12 months =611.04 Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 4

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Sexual Assault Victim Advocate	\$55,058.31	\$27,529.16	50%	0.5

Personnel Narrative: Position is in Sexual Assault Program. Provides victim services for all individuals experiencing crisis due to sexual violence. VA covers 24 hour hotline, refer victims for advocacy & support services, attend medical exams. Salary includes oncall pay

Sub-Total	\$55,058.31	\$27,529.16		0.5
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Agency Contribution for Personnel Expenses \$27,529.15

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

Position Number: 4
 Hours per week = 40
 Hourly Rate = \$21.64

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$45,011.20		\$45,011.20	\$1,731.20
FICA		7.65%	\$3,443.36	\$132.44
Retirement		3%	\$1,350.34	\$51.94
Health Ins.			\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 4

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.70	\$30.64
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$560.40	\$21.55
	TOTAL	\$55,058.31	\$2,117.63

Explanation (if applicable):

Other is Vision 4.59, STD 22.34 accidental death 1.35 & LTD 18.42 (monthly). Cost is 46.70X12 months =560.40. Salary includes on call and overtime pay

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 5

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Sexual Assault Program Coordinator	\$62,179.16	\$31,089.58	50%	0.5

Personnel Narrative: Program Coordinator provides necessary supervision to effectively facilitate the provision of direct services in the Sexual Assault Program.

Sub-Total	\$62,179.16	\$31,089.58		0.5
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Agency Contribution for Personnel Expenses \$31,089.58

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

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$24.64

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$51,251.20	\$1,971.20
FICA	7.65%	\$3,920.72	\$150.80
Retirement	3%	\$1,537.54	\$59.14
Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 5

Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$907.15	\$34.89
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$666.24	\$25.62
	TOTAL	\$62,179.16	\$2,391.51

Explanation (if applicable):

Other is Vision 4.59, STD 28.56 accidental death 1.35 & LTD 21.02 (monthly). Cost is 55.52X12 months =666.24. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 6

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Sexual Assault Victim Advocate	\$48,413.92	\$24,206.96	50%	0.5

Personnel Narrative: This position is with the Sexual Assault Program. VA will provide victim services for all individuals experiencing crisis due to sexual violence. VA will cover 24 hour hotline, refer victims for advocacy and support services, attend medical exams.

Sub-Total	\$48,413.92	\$24,206.96		0.5
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Agency Contribution for Personnel Expenses \$24,206.96

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

Position Number: 6
 Hours per week = 40
 Hourly Rate = \$18.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,145.60	\$1,505.60
FICA	7.65%	\$2,994.64	\$115.18
Retirement	3%	\$1,174.37	\$45.17
Health Ins.		\$3,600.00	\$138.46

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Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 6

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$692.88	\$26.65
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$510.12	\$19.62
	TOTAL	\$48,413.92	\$1,862.07

Explanation (if applicable):

Other is Vision 4.59, STD 21.06 accidental death 1.35 & ltd 15.51 (monthly). Cost is 42.51X12 months =510.12. Salary includes on call and overtime pay

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 7**

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Community Advocate	\$47,154.72	\$35,366.04	75%	0.75

Personnel Narrative: Community advocate focused on community presentations and outreach to provide services to under-served, under-supported populations. Advocate to provide crisis counseling, case management, victim support, referrals once victim(s) are identified.

Sub-Total	\$47,154.72	\$35,366.04		0.75
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Agency Contribution for Personnel Expenses \$11,788.68

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

Position Number: 7

Hours per week = 40
Hourly Rate = \$18.27

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,001.60		\$38,001.60	\$1,461.60
FICA		7.65%	\$2,907.12	\$111.81
Retirement		3%	\$1,140.05	\$43.85

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 7

Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$672.63	\$25.87
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$537.00	\$20.65
	TOTAL	\$47,154.72	\$1,813.64

Explanation (if applicable):

Other is Vision 4.59, STD 22.34 accidental death 1.35 & LTD 16.47 (monthly). Cost is 44.75X12 months =537.00. Salary includes on call and overtime pay

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 8**

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Community Advocate (Satellite)	\$48,404.32	\$36,303.24	75%	0.75
Personnel Narrative:	Community advocate focused on community presentations and outreach to provide services to under-served, under-supported populations. Advocate to provide crisis counseling, case management, victim support, referrals once victim(s) are identified.			
Sub-Total	\$48,404.32	\$36,303.24		0.75

Agency Contribution for Personnel Expenses \$12,101.08

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

Position Number: 8
Hours per week = 40
Hourly Rate = \$18.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,145.60	\$1,505.60
FICA	7.65%	\$2,994.64	\$115.18
Retirement	3%	\$1,174.37	\$45.17

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 8

Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$692.88	\$26.65
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$48,404.32	\$1,861.70

Explanation (if applicable):

Other is Vision 4.59 STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 9

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Community Advocate	\$49,363.04	\$37,022.28	75%	0.75

Personnel Narrative: Provides community presentations and outreach to make aware and provide services to undeserved, marginalized populations. Advocate to provide crisis intervention, case management, victim support, and referrals once victim(s) are identified.

Sub-Total	\$49,363.04	\$37,022.28		0.75
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Agency Contribution for Personnel Expenses \$12,340.76

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

Position Number: 9
 Hours per week = 40
 Hourly Rate = \$19.23

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,998.40		\$39,998.40	\$1,538.40
FICA		7.65%	\$3,059.88	\$117.69
Retirement		3%	\$1,199.95	\$46.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 9

Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$707.97	\$27.23
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$49,363.04	\$1,898.58

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 10

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Animal Assisted Support Advocate Coordinator	\$54,998.43	\$27,499.22	50%	0.5

Personnel Narrative: Provides facilitation of participation in criminal justice and other public proceedings arising from a criminal act, with special consideration to children, with the assistance of a facility or support animal.

Sub-Total	\$54,998.43	\$27,499.22		0.5
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Agency Contribution for Personnel Expenses \$27,499.21

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

Position Number: 10
 Hours per week = 40
 Hourly Rate = \$21.64

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$45,011.20	\$1,731.20
FICA	7.65%	\$3,443.36	\$132.44
Retirement	3%	\$1,350.34	\$51.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 10

Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.70	\$30.64
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,998.43	\$2,115.32

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Total is $41.71 \times 12 = 500.52$
Salary includes on call and overtime

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 11

Agency Name: Gulf Coast Children's Advocacy Center, 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: Multi-Disciplinary Team Coordinator	\$54,975.05	\$13,743.76	25%	0.25

Personnel Narrative: Facilitates a coordinated approach in investigation of child maltreatment & sexual violence. Works with Law Enforcement, DCF, State Attorney's, medical & mental health professionals & various professionals involved in investigative processes.

Sub-Total \$54,975.05 \$13,743.76 0.25

Agency Contribution for Personnel Expenses \$41,231.29

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

Position Number: 11
Hours per week = 40
Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 11

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Total is 41.71X12 =500.52
Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 12

Agency Name: Gulf Coast Children's Advocacy Center, 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: Multi-Disciplinary Team Coordinator	\$54,975.05	\$13,743.76	25%	0.25

Personnel Narrative: Facilitates a coordinated approach in investigation of child maltreatment & sexual violence. Works with Law Enforcement, DCF, State Attorney's, medical & mental health professionals & various professionals involved in investigative processes.

Sub-Total	\$54,975.05	\$13,743.76		0.25
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Agency Contribution for Personnel Expenses \$41,231.29

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

Position Number: 12
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 12

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). cost is 41.71X12 months =500.52 Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 13

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Services Program Coordinator	\$83,534.47	\$83,534.47	100%	1
Personnel Narrative:	Victim Services Program Coordinator provides necessary supervision to effectively facilitate the provision of direct services.			
Sub-Total	\$83,534.47	\$83,534.47		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 13
 Hours per week = 40
 Hourly Rate = \$33.66

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$70,012.80	\$2,692.80
FICA	7.65%	\$5,355.98	\$206.00
Retirement	3%	\$2,100.38	\$80.78
Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 13

Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$1,239.23	\$47.66
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$929.76	\$35.76
	TOTAL	\$83,534.47	\$3,212.86

Explanation (if applicable):

Other is Vision 4.59, STD 41.21 accidental death 1.35 & LTD 30.33 (monthly).cost is 77.48X12 months =929.76. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 14

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$54,975.05	\$54,975.05	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health & safety to victims, with specialization to children. Provides personal advocacy, emotional support & facilitation of participation in criminal justice & public proceedings.			
Sub-Total	\$54,975.05	\$54,975.05		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 14
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498

VOCA Personnel Budget: 14

Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). cost is 41.71X12 months =500.52 Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 15

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$54,975.05	\$54,975.05	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health & safety to victims, with specialization to children. Provides personal advocacy, emotional support & facilitation of participation in criminal justice & public proceedings.			
Sub-Total	\$54,975.05	\$54,975.05		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 15
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498

VOCA Personnel Budget: 15

Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, Short Term disability 20.60 accidental death 1.35 & long term disability 15.17 (monthly).
Total cost is 41.71X12 months =500.52

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 16

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$54,975.05	\$54,975.05	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health & safety to victims, with specialization to children. Provides personal advocacy, emotional support & facilitation of participation in criminal justice & public proceedings.			
Sub-Total	\$54,975.05	\$54,975.05		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 16
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 16

Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 17

Agency Name: Gulf Coast Children's Advocacy Center, 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: Justice Coordinator for Victims of Crime	\$54,975.05	\$54,975.05	100%	1

Personnel Narrative: This position is to provide justice coordination for individuals, with special consideration to children, who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$54,975.05	\$54,975.05		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 17
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 17

Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 18

Agency Name: Gulf Coast Children's Advocacy Center, 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: Justice Coordinator for Victims of Crime	\$54,975.05	\$54,975.05	100%	1

Personnel Narrative: This position is to provide justice coordination for individuals, with special consideration to children, who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$54,975.05	\$54,975.05		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:

Hours per week = 40
 Hourly Rate = \$21.63

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,990.40		\$44,990.40	\$1,730.40
FICA		7.65%	\$3,441.77	\$132.38
Retirement		3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 18

Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52. Salary includes on call and overtime pay

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 19**

Agency Name: Gulf Coast Children's Advocacy Center, 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: Justice Coordinator for Victims of Crime	\$54,975.05	\$54,975.05	100%	1
Personnel Narrative:	This position is to provide justice coordination for individuals, with special consideration to children, who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.			
Sub-Total	\$54,975.05	\$54,975.05		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 19
Hours per week = 40
Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 19

Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52 Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 20

Agency Name: Gulf Coast Children's Advocacy Center, 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: Justice Coordinator for Victims of Crime	\$54,975.05	\$54,975.05	100%	1

Personnel Narrative: This position is to provide justice coordination for individuals, with special consideration to children, who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$54,975.05	\$54,975.05		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: 20
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 20

Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 21

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Services Education Coordinator	\$54,975.05	\$54,975.05	100%	1
Sub-Total	\$54,975.05	\$54,975.05		1

Personnel Narrative: Position is to provide personal advocacy and emotional support, with special consideration to children, who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 21
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 21

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 22

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Services Education Coordinator	\$54,975.05	\$54,975.05	100%	1

Personnel Narrative: Position is to provide personal advocacy and emotional support, with special consideration to children, who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$54,975.05	\$54,975.05		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: 22

Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 22

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.05	\$2,114.42

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52. Salary includes on call and overtime pay

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 23**

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate for Incarcerated Victims	\$48,440.80	\$24,220.40	50%	0.5

Personnel Narrative: Provides immediate emotional, psychological, physical health & safety to victims, with specialization to children. Provides personal advocacy, emotional support & facilitation of participation in criminal justice & public proceedings.

Sub-Total	\$48,440.80	\$24,220.40		0.5
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Agency Contribution for Personnel Expenses \$24,220.40

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

Position Number: 23
Hours per week = 40
Hourly Rate = \$18.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,145.60	\$1,505.60
FICA	7.65%	\$2,994.64	\$115.18
Retirement	3%	\$1,174.37	\$45.17
Health Ins.		\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 23

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$692.88	\$26.65
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$537.00	\$20.65
	TOTAL	\$48,440.80	\$1,863.11

Explanation (if applicable):

Other is Vision 4.59, STD 22.34 accidental death 1.35 & LTD 16.47 (monthly). Cost is 44.75X12 months =537.00. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 24

Agency Name: Gulf Coast Children's Advocacy Center, 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: Safety Planning Coordinator	\$54,975.07	\$54,975.07	100%	1

Personnel Narrative: Provides specialized safety planning services for victims identified by law enforcement, child welfare professionals, State Attorney & community partners working with survivors of child maltreatment/sexual violence.

Sub-Total	\$54,975.07	\$54,975.07		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: 24
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 24

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.14	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$500.52	\$19.25
	TOTAL	\$54,975.07	\$2,114.43

Explanation (if applicable):

Other is Vision 4.59, STD 20.60 accidental death 1.35 & LTD 15.17 (monthly). Cost is 41.71X12 months =500.52. Salary includes on call and overtime pay

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 25

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Services Facilitator	\$40,378.67	\$40,378.67	100%	1

Personnel Narrative: Provides transportation services for victims. Purposes of transport is to receive services to address concerns precipitated by act of child maltreatment & sexual violence or to participate in a proceeding.

Sub-Total	\$40,378.67	\$40,378.67		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: 25
 Hours per week = 40
 Hourly Rate = \$15.39

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$32,011.20	\$1,231.20
FICA	7.65%	\$2,448.86	\$94.19
Retirement	3%	\$960.34	\$36.94
Health Ins.		\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 25

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$566.60	\$21.79
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$495.36	\$19.05
	TOTAL	\$40,378.67	\$1,553.03

Explanation (if applicable):

Other is Vision 4.59, STD 20.35 accidental death 1.35 & LTD 14.99 (monthly). Cost is 41.28X12 months =495.36. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 26

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Services Facilitator	\$40,378.67	\$40,378.67	100%	1

Personnel Narrative: Provides transportation services for victims. Purposes of transport is to receive services to address concerns precipitated by act of child maltreatment & sexual violence or to participate in a proceeding.

Sub-Total	\$40,378.67	\$40,378.67		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: 26

Hours per week = 40
 Hourly Rate = \$15.39

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$32,011.20	\$1,231.20
FICA	7.65%	\$2,448.86	\$94.19
Retirement	3%	\$960.34	\$36.94
Health Ins.		\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 26

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$566.60	\$21.79
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$495.36	\$19.05
	TOTAL	\$40,378.67	\$1,553.03

Explanation (if applicable):

Other is Vision 4.59, STD 20.35 accidental death 1.35 & LTD 14.99 (monthly). Cost is 41.28X12 months =495.36. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 27

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Services Facilitator	\$40,378.67	\$40,378.67	100%	1
Personnel Narrative:	Provides transportation services for victims. Purposes of transport is to receive services to address concerns precipitated by act of child maltreatment & sexual violence or to participate in a proceeding.			
Sub-Total	\$40,378.67	\$40,378.67		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 27
 Hours per week = 40
 Hourly Rate = \$15.39

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$32,011.20	\$1,231.20
FICA	7.65%	\$2,448.86	\$94.19
Retirement	3%	\$960.34	\$36.94
Health Ins.		\$3,600.00	\$138.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 27

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$566.60	\$21.79
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$495.36	\$19.05
	TOTAL	\$40,378.67	\$1,553.03

Explanation (if applicable):

Other is Vision 4.59, STD 20.35 accidental death 1.35 & LTD 14.99 (monthly). Cost is 41.28X12 months =495.36. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 28

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Services Support Specialist	\$38,100.41	\$19,050.20	50%	0.5

Personnel Narrative: Position to provide evaluation of direct services via victim satisfaction surveys and needs assessments to improve victim services delivery in the project.

Sub-Total	\$38,100.41	\$19,050.20		0.5
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Agency Contribution for Personnel Expenses \$19,050.21

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

Position Number: 28

Hours per week = 40
 Hourly Rate = \$14.42

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,993.60	\$1,153.60
FICA	7.65%	\$2,294.51	\$88.25
Retirement	3%	\$899.81	\$34.61
Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498

VOCA Personnel Budget: 28

Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$530.89	\$20.42
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$485.28	\$18.66
	TOTAL	\$38,100.41	\$1,465.40

Explanation (if applicable):

Other is Vision 4.59, STD 20.00 accidental death 1.35 & LTD 14.50 (monthly). Cost is 40.44X12 months =485.28. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 29

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Services Support Specialist	\$38,100.41	\$19,050.20	50%	0.5

Personnel Narrative: Position to provide evaluation of direct services via victim satisfaction surveys and needs assessments to improve victim services delivery in the project.

Sub-Total	\$38,100.41	\$19,050.20		0.5
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Agency Contribution for Personnel Expenses \$19,050.21

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

Position Number: 29

Hours per week = 40
 Hourly Rate = \$14.42

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,993.60		\$29,993.60	\$1,153.60
FICA		7.65%	\$2,294.51	\$88.25
Retirement		3%	\$899.81	\$34.61
Health Ins.			\$3,600.00	\$138.46
Life Ins.			\$85.20	\$3.28

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 29

Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$530.89	\$20.42
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$485.28	\$18.66
	TOTAL	\$38,100.41	\$1,465.40

Explanation (if applicable):

Other is Vision 4.59, STD 20.00 accidental death 1.35 & LTD 14.50 (monthly). Cost is 40.44X12 months =485.28. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 30

Agency Name: Gulf Coast Children's Advocacy Center, 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: Sexual Assault Victim Advocate-Jackson/Calhoun	\$51,567.45	\$38,675.59	75%	0.75

Personnel Narrative: Position is in Sexual Assault Program. Provides victim services for all individuals experiencing crisis due to sexual violence. VA covers 24 hour hotline, refer victims for advocacy & support services, attend medical exams. Salary includes oncall pay

Sub-Total	\$51,567.45	\$38,675.59		0.75
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Agency Contribution for Personnel Expenses \$12,891.86

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

Position Number: 30
 Hours per week = 40
 Hourly Rate = \$20.16

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,932.80		\$41,932.80	\$1,612.80
FICA		7.65%	\$3,207.86	\$123.38

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498

VOCA Personnel Budget: 30

Retirement	3%	\$1,257.98	\$48.38
Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$742.21	\$28.55
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$530.28	\$20.40
	TOTAL	\$51,567.45	\$1,983.36

Explanation (if applicable):

Other - Vision 4.59, STD 22.03, LTD 16.22 and accidental death 1.35 = 44.19 X 12 months = 530.28. Salary includes on call and overtime pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: 31

Agency Name: Gulf Coast Children's Advocacy Center, 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: Sexual Assault Victim Advocate-Washington/Holmes	\$48,440.80	\$36,330.60	75%	0.75

Personnel Narrative: Position is in Sexual Assault Program. Provides victim services for all individuals experiencing crisis due to sexual violence. VA covers 24 hour hotline, refer victims for advocacy & support services, attend medical exams. Salary includes oncall pay

Sub-Total	\$48,440.80	\$36,330.60		0.75
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Agency Contribution for Personnel Expenses \$12,110.20

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

Position Number: 31
 Hours per week = 40
 Hourly Rate = \$18.82

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,145.60		\$39,145.60	\$1,505.60
FICA		7.65%	\$2,994.64	\$115.18

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498

VOCA Personnel Budget: 31

Retirement	3%	\$1,174.37	\$45.17
Health Ins.		\$3,600.00	\$138.46
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$692.88	\$26.65
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$537.00	\$20.65
	TOTAL	\$48,440.80	\$1,863.11

Explanation (if applicable):

Other - Vision 4.59, STD 22.34, LTD 16.47 and accidental death 1.35 = 44.75 per month X 12 months = 537.00 Salary includes oncall pay and overtime

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: Can't delete 32**

Agency Name: Gulf Coast Children's Advocacy Center, 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: Can't delete	\$0	\$0	25%	0.25
Personnel Narrative:	Can't delete			
Sub-Total	\$0	\$0		0.25

Agency Contribution for Personnel Expenses \$0

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

Position Number: 32

Hours per week = 40

Hourly Rate = \$0

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$0	\$0
FICA	0%	\$0	\$0
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Personnel Budget: Can't delete 32

Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$0	\$0

Explanation (if applicable):

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

No

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VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Contractual/Fee for Service Budget

Agency name: Gulf Coast Children's Advocacy Center, 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: Group Therapy Budget Narrative: Group Therapy is three or more individuals with similar needs in a therapeutic group led by a therapist. Group therapy may be billed in 15 minute increments at \$8 per increment per person, projected 445 units.	\$8.00	445	\$3,560.00
Name of Business or Contractor: Individual Therapy Budget Narrative: One on one client therapy with a therapist which could include clinical assessments. Individual therapy may be billed in 15 minute increments at \$25 per unit per person. Projected to provide 17384.	\$25.00	17,384	\$434,600.00
Name of Business or Contractor: Case Management Budget Narrative: The provision of activities that work to improve the client's quality of life and/or meet needs that, when met, enhance the therapeutic process. Case management billed in 15 min increments at \$10 per increment pp; projected 1930 units.	\$10.00	1,930	\$19,300.00
Name of Business or Contractor:	\$125.00	312	\$39,000.00

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VOCA Contractual/Fee for Service Budget**

In Depth Assessment

Budget Narrative:

Gathering information from the child & caregiver, incorporating results of standardized assessment tools to formulate a clinical summary on the Biopsychosocial Assessment that justifies diagnosis, treatment necessity & recommendations. \$125/ assemnt

Name of Business or Contractor:	\$25.00	684	\$17,100.00
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Standardized Assessment

Budget Narrative:

Used to assess the type & severity of clinical symptoms & problems, helps guide treatment focus & client progress. Results are reviewed with clients and are incorporated onto biopsychosocial assessments and treatment plan reviews. \$25/assesmnt

Name of Business or Contractor:	\$97.00	312	\$30,264.00
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Treatment Plan

Budget Narrative:

Outlines the trauma-specific goals, objectives, & interventions needed to assist a client with symptom reduction & improved functioning. Treatment plans may be billed at \$97.00.

Name of Business or Contractor:	\$48.50	30	\$1,455.00
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Treatment Plan Review

Budget Narrative:

Provides detailed information about the client's progress toward measurable objectives, identifies areas that require continued treatment. Treatment plan reviews are billed at \$48.50

Name of Business or Contractor:	\$7,000.00	4	\$28,000.00
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Substance Abuse Treatment-Journey Pure

Budget Narrative:

Mental health counseling & care, including substance abuse treatment related to victimization. Unit is 10 week Intensive Outpatient Substance Abuse Therapy at 7,000 per unit; includes blend of research-based therapies and traditional 12-step program.

Name of Business or Contractor:	\$18.75	159	\$2,981.25
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Interpretation Services

Budget Narrative:

Provides facilitation of participation in criminal justice or other VOCA allowable direct service by interpreting for a victim who is deaf or hard of hearing or with limited English proficiency. Unit is billed at 18.75 per 15 min increment.

Name of Business or Contractor:	\$650.00	20	\$13,000.00
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Psychological Consultation

Budget Narrative:

Provides psychological consultation to assess and determine treatment for victim

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VOCA Contractual/Fee for Service Budget**

symptomatic as a result of victimization. \$650 per unit cost of a single evaluation, no more than \$1800 per case.

Contractual Subtotal

\$589,260.25

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Equipment Budget

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

EXAMPLE - Narrative Response:

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

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

Equipment:

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment: UltraPlay UPLAY-014-P Pike's Peak Playground Budget Narrative: Unit cost is \$11965 for 1 unit. Use for child play area in Bay County facility which provides Victim Advocacy, Forensic Interviewing, Forensic Medical Evidence Collection Examination & Therapy for victims. DOJ Guidelines (94.119)	1	\$11,964.90	\$11,964.90
Description of Equipment: Security System for Bay and Jackson County Budget Narrative: Security equipment 100% utilized for victim-related activities. Unit cost is \$10000 for 1 unit. In facilities which provide Victim Advocacy, Forensic Interviewing, Forensic Medical Evidence Collection Examination & Therapy for victims. DOJ Guidelines (94.119)	2	\$10,000.00	\$20,000.00
Description of Equipment: Glass Front Maple Office Furniture 6-Piece Suite Budget Narrative: 100% utilized for approved direct service staff offices in Bay County. Unit cost is \$3400 for 1 unit. Suite includes two piece (L Shape) desk, desk storage, cabinet, bulletin board, .DOJ Guidelines (94.119)	14	\$3,400.00	\$47,600.00
Equipment Subtotal			\$79,564.90

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Organization: Gulf Coast Children's Advocacy Center
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VOCA Operating Budget**

Agency name: Gulf Coast Children's Advocacy Center, Inc

Office supplies such as paper, pencils, toner, printing, books, postage, transportation for victims; monthly service costs for telephone or utilities; staff travel (for direct service to crime victims only), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. In the narrative section, provide a brief description of the operating expenses and note if the cost is pro-rated. Indicate how the number and cost of services requested were determined (by FTE? by % use? by sq/ft?).

EXAMPLE- Narrative Response:

The Victim Advocate will need monthly telephone service calculated at \$20 per month, which is the standard rate budgeted for new positions in this agency.

Operating:

Description of Operating Cost and a Budget Narrative	Number	Cost Per Item	Total
Description of Operating Cost: Copier Usage Budget Narrative: The copier/scanner/fax machines are essential in a paperless environment. Cost are based on actual invoices and average \$350 per month/42 current FTEs in agency=8.34 per FTE X 26 VOCA budgeted FTEs = 216.84 monthly X 12 months = \$2602.08	12	\$216.84	\$2,602.08
Description of Operating Cost: Utilities-Electricity Budget Narrative: Based on prior year averages electric is \$16,500 annually. Electric expenses are allocated to each program based on the % of square footage occupied, which victim services is 26% of Panama City office 25% of Chipley, Marianna & Port St Joe offices.	12	\$445.00	\$5,340.00
Description of Operating Cost: Mileage-VOCA Personnel Budget Narrative: In order to provide services in Bay, Gulf, Calhoun, Jackson, Holmes and Washington Counties, travel is required. 9,175 miles per month or 110,064 miles annually at a rate of .445 cents per mile=49,548	110,106	\$0.45	\$49,547.70
Description of Operating Cost: Office Supplies Budget Narrative: Supplies (pens,paper,clips,toner,etc) are necessary to perform job duties. Supplies are estimated to be 22.67 per FTE per month = 28 VOCA Budgeted	12	\$635.21	\$7,622.52

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FTEs = 634.76 per month
544.08 monthly X 12 = 6528.96

Description of Operating Cost:	12	\$257.00	\$3,084.00
Printed Materials			
Budget Narrative:			
Presentation materials, brochures, and other public notices designed to alert survivors to the availability of services are necessary to ensure that victims know how to access services when they are ready to seek assistance.			
Description of Operating Cost:	12	\$1,300.00	\$15,600.00
Telephone-Cell Phone Usage			
Budget Narrative:			
Cell phone:cell phone & jet pack use expense include essential communication usage charges for victim services staff & jet packs allow clients to complete VOCA required surveys. Based on prior year average of costs, approx. \$65 per month per FTE.			
Description of Operating Cost:	12	\$110.47	\$1,325.64
Rent Marianna			
Budget Narrative:			
Rent for Outer County Office Marianna-Rent in Marianna is \$5,302.44 annually. Rent is allocated 25% to Family Advocacy based on occupancy. VOCA is requested to cover 100% of Family Advocacy allocation.			
Description of Operating Cost:	12	\$321.82	\$3,861.84
Rent Chipley			
Budget Narrative:			
Rent for Outer County Office Chipley-Rent in Chipley is \$15,447.60 annually. Rent is allocated 25% to Family Advocacy based on occupancy. VOCA is requested to cover 100% of Family Advocacy allocation.			
Description of Operating Cost:	4	\$50.00	\$200.00
Postage			
Budget Narrative:			
Postage is necessary cost for the office to be able to correspond with the necessary parties.Estimate each employee will require 1 roll of stamps per year. The current cost of a roll of stamps is \$50 x 4 Family/Victim Advocates = \$200.			
Description of Operating Cost:	12	\$97.50	\$1,170.00
Utilities-Water Panama City			
Budget Narrative:			
Water expenses are estimated to be \$4,500. The water expenses are allocated to each program based on its occupancy in the Panama City office. Estimate expense allocated to the grant is \$1170.			

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VOCA Operating Budget

Description of Operating Cost:	12	\$22.75	\$273.00
Telephone-Land Line in Panama City			
Budget Narrative:			
Telephone expenses include standard phone lines along with long distance. Based on prior year average, telephone expenses in Panama City are estimated to be			

\$3,900 Estimated expense allocated to VOCA is \$273.

Description of Operating Cost:	12	\$31.88	\$382.56
Telephone-Marianna			
Budget Narrative:			
Telephone in Marianna is based on prior year average, which is \$1530. Family Advocacy occupies 25% of the Marianna office and is therefore allocated 25% of the total cost.			

Description of Operating Cost:	30	\$25.00	\$750.00
Transportation Services			
Budget Narrative:			
Often victims of crime have no means to transport themselves to facilities offering assessment, stabilization, housing, concrete support services, or medical treatment. Funding to assist via public or private transportation services: trolley, taxi.			

Description of Operating Cost:	12	\$375.00	\$4,500.00
Rent Port St Joe			
Budget Narrative:			
Rent for Outer County Office Port St. Joe-Rent in Port St. Joe is \$18,000 annually. Rent in the St Joe office is allocated 25% to Family Advocacy based on occupancy.			

Description of Operating Cost:	12	\$25.00	\$300.00
Utilities Water - Port St Joe			
Budget Narrative:			
Water expenses are estimated to be \$1,200. The water expenses are allocated to each program based on its occupancy in the Port St. Joe office. Estimate expense allocated to the grant is \$300.			

Description of Operating Cost:	12	\$1,570.79	\$18,849.48
Rent Panama City			
Budget Narrative:			
Rent for Panama City office. Rent at 210 E 11th Street Panama City is \$6041.50 annually. Rent in the Panama City is allocated 26% to Victim Services based on occupancy.			

Description of Operating Cost:	12	\$4,225.08	\$50,700.96
Indirect Cost			

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VOCA Operating Budget

Budget Narrative:

Salary of Executive Director, CFO & COO, Accountant, HR, Family Support Specialist Responsible for administration, reporting, quality assurance & monitoring of VOCA funded

programs. 10% de minimis of salaries, taxes & benefits

Description of Operating Cost:	12	\$540.00	\$6,480.00
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Rent - Panama City Sexual Assault Center

Budget Narrative:

Rent for Panama City Sexual Assault office. Rent at PC Sexual Assault office is \$18,000 annually. Rent in the Sexual Assault office is allocated based on VOCA FTE's. Total FTE's in location is 3.5. Of those 1.25 are VOCA FTEs = 36% of rent to VOCA

Description of Operating Cost:	12	\$39.60	\$475.20
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Utilities-Water Panama City Sexual Assault

Budget Narrative:

Water for Panama City Sexual Assault office is \$1,320 annually. Utilities at Sexual Assault office is allocated based on VOCA FTE's. Total FTE's in location is 3.5. Of those 1.25 are VOCA FTEs = 36% of utilities allocated to VOCA

Description of Operating Cost:	12	\$72.00	\$864.00
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Utilities-Electricity Panama City Sexual Assault

Budget Narrative:

Electricity for Panama City Sexual Assault office is \$2,400 annually. Utilities at Sexual Assault office is allocated based on VOCA FTE's. Total FTE's in location is 3.5. Of those 1.25 are VOCA FTEs = 36% of utilities allocated to VOCA

Description of Operating Cost:	10	\$200.00	\$2,000.00
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Window, door, lock replacement or repair

Budget Narrative:

Expenses related to the immediate emotional, psychological, and physical health and safety- Services that respond to immediate needs of crime victims. Limit \$300 per residence, and law enforcement report showing damage is direct result of crime.

Description of Operating Cost:	83	\$120.00	\$9,960.00
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Emergency Shelter

Budget Narrative:

Expenses related to the immediate emotional, psychological, and physical health and safety- Services that respond to immediate needs of crime victims.

Description of Operating Cost:	5	\$4,000.00	\$20,000.00
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Transitional Housing

Budget Narrative:

Victims who cannot safely return to their previous housing due to circumstances of their victimization, with assistance provided by means of rental assistance, security deposits, utilities, and other costs incidental to the relational of such housing.

Description of Operating Cost:	1	\$5,000.00	\$5,000.00
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VOCA 2018-2019
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2018-Gulf Coast Children's Adv-00498
VOCA Operating Budget**

Design and maintenance of web site

Budget Narrative:

Estimated cost to resign is \$5000 with all program services for victim of crime and allocated based on total percentage of FTE related to grant funded project versus total FTE of agency.

Description of Operating Cost:	12	\$12,500.00	\$150,000.00
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Public Awareness

Budget Narrative:

Estimated expenses to provide public awareness media that are designed to inform crime victims of specific rights and services and provide them with services and assistance. Includes community printed media and billboards.

Description of Operating Cost:	30	\$400.00	\$12,000.00
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Laptop Computer

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services (community presentations with children). 100% utilized for victim-related activities. Unit cost is \$400 for 30 units.

Description of Operating Cost:	17	\$400.00	\$6,800.00
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Laptop Computer

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for victim-related activities. Unit cost is \$400 for 17 units.

Description of Operating Cost:	17	\$100.00	\$1,700.00
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Printer

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for victim-related activities. Unit cost is \$100 for 17 units.

Description of Operating Cost:	100	\$2.55	\$255.00
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Welch-Allyn Vaginal Speculum Kleenspec 590 Series

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for victim-related activities. Unit cost is \$2.55 for 1 unit.

Description of Operating Cost:	2	\$54.50	\$109.00
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Forensic Blue Swab

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for victim-related activities. Unit cost is \$54.50 for 25 units.

Description of Operating Cost:	5	\$345.99	\$1,729.95
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Meeting Plus Conference / Training Tables - 60"x24

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services-community presentations. 100% utilized for victim-related activities. Unit cost is \$345.99 for 5 units.

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VOCA Operating Budget**

Description of Operating Cost:	31	\$102.99	\$3,192.69
E.S.ROBBINS Natural Origins Low Pile Chairmat			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for victim-related activities. Unit cost is \$102.99 for 31 units.			
Description of Operating Cost:	2	\$1,399.00	\$2,798.00
Computer Credenza			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$1399 for 1 unit. Use for staff offices in Jackson, Victim Services Coordinator and VS Education C.			
Description of Operating Cost:	3	\$2,099.00	\$6,297.00
Computer L-Desk			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$2099 for 1 unit. Use for staff offices in Jackson, Family Support Specialist and Victim Advocates.			
Description of Operating Cost:	1	\$1,499.00	\$1,499.00
Antigua 8' Wood Veneer Conference Table			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$1499 for 1 unit. Use for MDT staffing space in Jackson County.			
Description of Operating Cost:	5	\$579.00	\$2,895.00
Antigua Leather Swivel Chair			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$579 for 1 unit. Use for staff offices in Jackson, Family Support Specialist and Victim Advocate.			
Description of Operating Cost:	6	\$250.00	\$1,500.00
Antigua Black Leather Guest Chair			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Use for staff offices in Jackson County.			
Description of Operating Cost:	6	\$999.00	\$5,994.00
Four Door Barrister Bookcase			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$999 for 1 unit. Use for staff offices in Jackson County. None currently in offices for Advocates.			
Description of Operating Cost:	4	\$749.00	\$2,996.00
Lateral File			

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VOCA Operating Budget

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$749 for 1 unit. Use for staff offices in Jackson County. Locking files, none owned currently.

Description of Operating Cost:	4	\$639.00	\$2,556.00
OFM 822-NT Interplay Sofa			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$639 for 1 unit. Use for victim waiting areas, direct staff office in Jackson and Bay Counties.

Description of Operating Cost:	18	\$389.00	\$7,002.00
OFM 821-NT Interplay Chair			

Budget Narrative:

Equipment to facilitate delivery of approved 100% utilized direct services activities. Unit cost is \$389 for 1 unit. Use for child play area, direct service staff, and forensic interviews rooms in Jackson, Calhoun, Gulf, Washington, Holmes & Bay Counties

Description of Operating Cost:	12	\$536.00	\$6,432.00
OFM 5000RE Serenity Series Right Arm Lounge Chair			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$536 for 1 unit. Use for forensic interviews rooms in Jackson and Bay Counties.

Description of Operating Cost:	1	\$216.00	\$216.00
Balt 910-001 Economy Shapes Stool (Small)			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$216 for 1 unit. Use for victim service waiting area in Jackson County, antibacterial material.

Description of Operating Cost:	2	\$223.00	\$446.00
NDI Office Furniture Wood Reception End table			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$223 for 1 unit. Use for victim service waiting area in Jackson County.

Description of Operating Cost:	2	\$181.00	\$362.00
Lesro K1270T5 Chelsea Series End Table			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$181 for 1 unit. Use for forensic interview areas in Jackson County.

Description of Operating Cost:	1	\$515.00	\$515.00
Balt 1000CLR Single Chair With Both Arms			

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VOCA Operating Budget**

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Use for victim service waiting area in Bay County, unit expense is \$515.

Description of Operating Cost:	1	\$1,086.00	\$1,086.00
OFD Office Furniture K-10 Storage Credenza			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$1086 for 1 unit. Use for forensic interview rooms in Jackson Counties.

Description of Operating Cost:	1	\$469.00	\$469.00
Sofa/Console Table			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$469 for 1 unit. Use for MDT staffing space in Jackson County.

Description of Operating Cost:	12	\$223.00	\$2,676.00
ECR4Kids ELR-0695 Puppet Theater (Dry Erase)			

Budget Narrative:

Expense of procuring equipment to facilitate delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$223 for 1 unit. Use for waiting rooms in Jackson, Bay, Calhoun, Gulf, Washington, and Holmes Counties.

Description of Operating Cost:	12	\$140.00	\$1,680.00
Whitney Brothers WB0048 The Puppet Tree			

Budget Narrative:

Expenses of procuring equipment to facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$140 for 1 unit. Use for waiting rooms in Jackson, Bay, Calhoun, Gulf, Washington, and Holmes Counties.

Description of Operating Cost:	3	\$1,437.00	\$4,311.00
Childrens Factory Soft Big Block Set (35 pieces)			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved services activities. Unit cost is \$1437 for 35 pieces. Use for waiting rooms in Jackson, Bay, Calhoun, Gulf, Washington & Holmes Counties.

Description of Operating Cost:	8	\$318.00	\$2,544.00
ECR4Kids ELR-0434 Birch 4-in-1 Play Kitchen Center			

Budget Narrative:

Procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$318 for 1 unit. Use for therapy and child play rooms in Jackson, Bay, Calhoun, Gulf, Washington & Holmes Counties.

Description of Operating Cost:	6	\$224.00	\$1,344.00
Sandusky Lee Metal Cubby Shelf With 9 Storage cube			

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Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services.
 100% utilized for approved direct services activities. Unit cost is \$224 for 1 unit. Use
 for storage of toys in waiting rooms.

Description of Operating Cost:	4	\$224.00	\$896.00
Commercial Steel Shelving by Safco Products			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services.
 100% utilized for approved direct services activities. Unit cost is \$224 for 1 unit.
 Use for victim service storage rooms in Jackson Counties.

Description of Operating Cost:	980	\$2.29	\$2,244.20
Playsafe Turf Rolls			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services.
 100% utilized for approved direct services activities. Unit cost is \$2.29 per sq/ft for
 1 unit. Use for child play area in Bay County.

Description of Operating Cost:	2	\$202.00	\$404.00
ECR4Kids ELR-12508 Feber Pirate Ship			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services.
 100% utilized for approved direct services activities. Unit cost is \$202 for 1 unit.
 Use for child play area in Bay Counties.

Description of Operating Cost:	1	\$364.97	\$364.97
Feber Gus Climb-n-Crawl 4-Section Caterpillar			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services.
 100% utilized for approved direct services activities. Unit cost is \$365 for 1 unit.
 Use for child play area in Bay Counties.

Description of Operating Cost:	24	\$199.00	\$4,776.00
Office Star FL5388C Mid Back Executive Faux Leather			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services.
 100% utilized for approved direct services activities. Unit cost is \$199 for 1 unit.
 Use for direct service staff offices in Bay County.

Description of Operating Cost:	3	\$599.00	\$1,797.00
Maple 4-Door Locking Storage Credenza			

Budget Narrative:

Expenses of procuring equipment that facilitate the delivery of direct services.
 100% utilized for approved direct services activities. Unit cost is \$599 for 1 unit.
 Use for direct service staff offices in Bay County

Description of Operating Cost:	1	\$599.00	\$599.00
Maple Presentation Cabinet			

Budget Narrative:

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Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$599 for 1 unit. Use for direct service staff offices in Bay County.			
Description of Operating Cost:	1	\$899.00	\$899.00
12' Maple Laminate Conference Table			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$899 for 1 unit. Use for direct service staff offices in Bay County.			
Description of Operating Cost:	1	\$1,299.00	\$1,299.00
Dell - XPS Desktop - Intel Core i7 - 16GB Memory -			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$1299 for 1 unit. Use for direct service staff office, Victim Advocate.			
Description of Operating Cost:	4	\$361.00	\$1,444.00
High Point Furniture 7421 Cylinder Table (19" Diam			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services. 100% utilized for approved direct services activities. Unit cost is \$361 for 1 unit. Use for victim service waiting area in Bay County.			
Description of Operating Cost:	60	\$99.00	\$5,940.00
Titanium Finish Visitors Chair with Arms			
Budget Narrative:			
Expenses of procuring equipment that facilitate the delivery of direct services-community presentations. 100% utilized for victim-related activities. Unit cost is \$99 for 60 units.			
Description of Operating Cost:	50	\$100.00	\$5,000.00
Emergency Clothing			
Budget Narrative:			
Expenses related to the immediate emotional, psychological, and physical health and safety-Services that respond to immediate needs of crime victims.			
Description of Operating Cost:	1	\$113,505.21	\$113,505.21
To equal approved budget per technical review comm			
Budget Narrative:			
Line item added for 2,243.85 at request of grant manager to equal approved budget. Added additional 111,261.36 from change in indirect to only 10% of salaries and benefits for a total line item of 113,505.21			
Operating Subtotal			\$581,462.00

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VOCA Training Budget: 35th Symposium on Child Abuse NCAC Crimes Against Children

Conference Victim Services Training offered by FCPTI

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

Florida Administrative Rules related to travel expenses:

[Click Here](#)

Section 112.061, Florida Statutes- Travel Expenses:

[Click Here](#)

Reference Guide for State Expenditures:

[Click Here](#)

Training Expenses:

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: 35th Symposium on Child Abuse NCAC Budget Narrative: Symposium offers over 130 workshops that addresses all aspects of child maltreatment, including physical abuse, sexual abuse, neglect, exposure to violence, poly-victimization, exploitation, trafficking. This expense covers conference registration.	4	\$519.00	\$2,076.00
Description of Training Expenses: Crimes Against Children Conference Budget Narrative: Annually presented by the Florida Network of Children's Advocacy Centers, this conference hosts more than 30 presentations focused on enhancing services provided to victims of crime. This expense covers conference registration.	4	\$325.00	\$1,300.00
Description of Training Expenses: Victim Services Training offered by FCPTI Budget Narrative: Approved training provided by the Florida Crime Prevention Training Institute (FCPTI) and associated travel costs.	7	\$2,000.00	\$14,000.00
Training Subtotal			\$17,376.00

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Victims Served and Types of Services

Agency Name: Gulf Coast Children's Advocacy Center, 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) \$2,560,184.75

# of Victims to be Served	Type of Victim \$2,560,184.75	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
300	Adult Sexual Assault	\$407,024.60	15.90%	0	
100	Adults Sexually Abused/Assaulted as Children	\$135,674.87	5.30%	0	
0	Arson	\$0	0.00%	0	
50	Bullying (Verbal, Cyber or Physical)	\$67,837.43	2.65%	0	
0	Burglary	\$0	0.00%	0	
650	Child Physical Abuse or Neglect	\$881,886.64	34.45%	0	
10	Child Pornography	\$13,567.49	0.53%	0	
600	Child Sexual Abuse/Assault	\$814,049.21	31.80%	0	
150	Domestic and/or Family Violence	\$203,512.30	7.95%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0	0.00%	0	

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Victims Served and Types of Services

0	Human Trafficking: Labor	\$0	0.00%	0
25	Human Trafficking: Sex	\$33,918.72	1.32%	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
2	Survivors of Homicide Victims	\$2,713.50	0.11%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	1887	\$2,560,184.75	100.00%	0

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

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
1400	Information and Referral	0	
1200	Personal Advocacy/Accompaniment	0	
700	Emotional Support or Safety Services	0	
50	Shelter/Housing Services	0	
500	Criminal/Civil Justice System Assistance	0	
400	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	4250	0	Subtotal of "Other" Services