

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 1

Agency Name: The Shelter for Abused Women & Children, 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: Outreach Advocate (Haitian Initiative)	\$43,913.81	\$43,913.81	100%	1
Personnel Narrative:	Engages the Haitian community in a meaningful dialogue and sharing of ideas and experiences that will best serve to bring about coordinated response within the Haitian community.			
Sub-Total	\$43,913.81	\$43,913.81		1

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 = \$16.81

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,964.80		\$34,964.80	\$1,344.80
FICA		7.65%	\$2,674.81	\$102.88
Retirement		0%	\$0	\$0

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Organization: The Shelter for Abused Women and Children, Inc.

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VOCA Personnel Budget: 1

Health Ins.		\$5,828.28	\$224.16
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$445.92	\$17.15
	TOTAL	\$43,913.81	\$1,688.99

Explanation (if applicable):

Other represents short and long term disability

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

No

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 2

Agency Name: The Shelter for Abused Women & Children, 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: Outreach Advocate WOM	\$44,272.07	\$44,272.07	100%	1
Personnel Narrative:	Provides support, counseling, and advocacy to victims of domestic violence.			
Sub-Total	\$44,272.07	\$44,272.07		1

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 = \$16.97

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,297.60		\$35,297.60	\$1,357.60
FICA		7.65%	\$2,700.27	\$103.86
Retirement		0%	\$0	\$0
Health Ins.			\$5,828.28	\$224.16
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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Organization: The Shelter for Abused Women and Children, Inc.

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VOCA Personnel Budget: 2

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$445.92	\$17.15
	TOTAL	\$44,272.07	\$1,702.77

Explanation (if applicable):

Other represents short and long term disability

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

No

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 3

Agency Name: The Shelter for Abused Women & Children, 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: Outreach Advocate PT 1.	\$18,450.35	\$18,450.35	100%	0.5
Personnel Narrative:	Provides support, counseling, and advocacy to victims of domestic violence.			
Sub-Total	\$18,450.35	\$18,450.35		0.5

Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 20
Hourly Rate = \$16.48

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$17,139.20	\$659.20
FICA	7.65%	\$1,311.15	\$50.43
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

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VOCA Personnel Budget: 3

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$18,450.35	\$709.63

Explanation (if applicable):

Other represents short and long term disability

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

No

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 4

Agency Name: The Shelter for Abused Women & Children, 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: Outreach Advocate PT 2.	\$22,369.63	\$22,369.63	100%	0.5
Personnel Narrative:	Provides support, counseling, and advocacy to victims of domestic violence.			
Sub-Total	\$22,369.63	\$22,369.63		0.5

Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 20
Hourly Rate = \$19.57

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$20,352.80		\$20,352.80	\$782.80
FICA		7.65%	\$1,556.99	\$59.88
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 4

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$459.84	\$17.69
	TOTAL	\$22,369.63	\$860.37

Explanation (if applicable):

Other represents short and long term disability

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

No

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 5

Agency Name: The Shelter for Abused Women & Children, 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: Legal Advocate	\$43,219.68	\$43,219.68	100%	1
Personnel Narrative:	Provides support, counseling, and advocacy to victims of domestic violence who are in the court system. Provides information regarding the judicial system, both criminal and civil.			
Sub-Total	\$43,219.68	\$43,219.68		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	0%	\$0	\$0
Health Ins.		\$5,828.28	\$224.16
Life Ins.		\$0	\$0

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Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 5

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$445.92	\$17.15
	TOTAL	\$43,219.68	\$1,662.30

Explanation (if applicable):

Other represents short and long term disability

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

No

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 6

Agency Name: The Shelter for Abused Women & Children, 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: Legal Services Immigration Advocate	\$49,987.39	\$49,987.39	100%	1

Personnel Narrative: Supports residential victims & survivors with their immigration paperwork. Provides support, counseling, and advocacy to victims of domestic violence who already have a U-Visa or work permit through the immigration process.

Sub-Total	\$49,987.39	\$49,987.39		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 6
 Hours per week = 40
 Hourly Rate = \$19.51

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,580.80	\$40,580.80	\$1,560.80
FICA	7.65%	\$3,104.43	\$119.40
Retirement	0%	\$0	\$0
Health Ins.		\$5,828.28	\$224.16

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 6

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$473.88	\$18.23
	TOTAL	\$49,987.39	\$1,922.59

Explanation (if applicable):

Other represents short and long term disability

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

No

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VOCA 2018-2019

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VOCA Personnel Budget: 7

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: InVest Advocate	\$53,609.97	\$53,609.97	100%	1
Personnel Narrative:	Provides advocacy, leadership, training, education, and interface as a key member of the Intimate Violence Enhanced Services Team (InVEST) for Collier County providing individuals at risk for high lethality with intense service management.			
Sub-Total	\$53,609.97	\$53,609.97		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 7
 Hours per week = 40
 Hourly Rate = \$21.13

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$43,950.40	\$1,690.40
FICA	7.65%	\$3,362.21	\$129.32
Retirement	0%	\$0	\$0
Health Ins.		\$5,828.28	\$224.16
Life Ins.		\$0	\$0

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VOCA 2018-2019

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Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: 7

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$469.08	\$18.04
	TOTAL	\$53,609.97	\$2,061.92

Explanation (if applicable):

Other represents short and long term disability

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

No

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: Mental Health & Substance Abuse Counselor 8

Agency Name: The Shelter for Abused Women & Children, 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: Mental Health & Substance Abuse Counselor	\$51,504.42	\$51,504.42	100%	1

Personnel Narrative: Assists members in the recovery process and in regaining control over their lives. Provides counseling services for information and support for program members.

Sub-Total	\$51,504.42	\$51,504.42		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 8
 Hours per week = 40
 Hourly Rate = \$20.20

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,016.00		\$42,016.00	\$1,616.00
FICA		7.65%	\$3,214.22	\$123.62
Retirement		0%	\$0	\$0
Health Ins.			\$5,828.28	\$224.16

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Personnel Budget: Mental Health & Substance Abuse Counselor 8

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$445.92	\$17.15
	TOTAL	\$51,504.42	\$1,980.94

Explanation (if applicable):

Other represents short and long term disability

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

No

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VOCA 2018-2019

Organization: The Shelter for Abused Women and Children, Inc.

Grant No.: VOCA-2018-The Shelter for Abused Wo-00179

VOCA Contractual/Fee for Service Budget

Agency name: The Shelter for Abused Women & Children, 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
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Name of Business or Contractor:

Budget Narrative:

Contractual Subtotal			\$0
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VOCA 2018-2019
Organization: The Shelter for Abused Women and Children, Inc.
Grant No.: VOCA-2018-The Shelter for Abused Wo-00179
VOCA Equipment Budget

Agency Name: The Shelter for Abused Women & Children, 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: Furniture	1	\$104,000.00	\$104,000.00
Budget Narrative: For new shelter site in Immokalee, Florida Breakdown is attached. Signage - \$32,992.00 ; Office furniture 81,710.00 ; Public space furniture \$203,378.48; Art and accessories \$69,416.00			
Description of Equipment: Security System	1	\$90,000.00	\$90,000.00
Budget Narrative: For new shelter site in Immokalee, Florida. Security bids are attached.			
Equipment Subtotal			\$194,000.00

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VOCA Operating Budget

Agency name: The Shelter for Abused Women & Children, 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:			
Budget Narrative:			
Operating Subtotal			\$0

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VOCA Training Budget

Agency Name: The Shelter for Abused Women & Children, 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:			
Budget Narrative:			
Training Subtotal			\$0

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Victims Served and Types of Services

Agency Name: The Shelter for Abused Women & Children, 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) \$521,327.32

# of Victims to be Served	Type of Victim \$521,327.32	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
1775	Domestic and/or Family Violence	\$521,327.32	100.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0	0.00%	0	

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Victims Served and Types of Services

0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	1775	\$521,327.32	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.
1775	Information and Referral	0	
1775	Personal Advocacy/Accompaniment	0	
1775	Emotional Support or Safety Services	0	
250	Shelter/Housing Services	0	
250	Criminal/Civil Justice System Assistance	0	
50	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	5875	0	Subtotal of "Other" Services