

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 1

Agency Name: Gulf Coast Kid's House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: CPT Supervisor	\$64,837.88	\$16,209.47	25%	0.25
Personnel Narrative:	Tara Arceneaux			
Sub-Total	\$64,837.88	\$16,209.47		0.25

Agency Contribution for Personnel Expenses \$48,628.41

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$25.44

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$52,915.20	\$2,035.20
FICA	7.65%	\$4,048.01	\$155.69
Retirement	3%	\$1,587.46	\$61.06
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$984.22	\$37.85

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 1

Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$313.99	\$12.08
	TOTAL	\$64,837.88	\$2,493.76

Explanation (if applicable):

Other: STD \$12.08/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 2

Agency Name: Gulf Coast Kid's House, Inc.

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

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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: Intake Coordinator - PT	\$41,602.40	\$10,400.60	25%	0.1875
Personnel Narrative:	Jessica Beattie			
Sub-Total	\$41,602.40	\$10,400.60		0.1875

Agency Contribution for Personnel Expenses \$31,201.80

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

Position Number: 2
 Hours per week = 30
 Hourly Rate = \$20.75

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,370.00		\$32,370.00	\$1,245.00
FICA		7.65%	\$2,476.31	\$95.24
Retirement		3%	\$971.10	\$37.35
Health Ins.			\$4,800.00	\$184.62
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2018-Gulf Coast Kid's House-00307

VOCA Personnel Budget: 2

Workers Comp	1.86%	\$602.08	\$23.16
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$193.91	\$7.46
	TOTAL	\$41,602.40	\$1,600.09

Explanation (if applicable):

Other: STD \$7.46/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 3

Agency Name: Gulf Coast Kid's House, Inc.

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

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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: Case Coordinator 1	\$50,122.54	\$12,530.63	25%	0.25
Personnel Narrative: Kerry Watkins				
Sub-Total	\$50,122.54	\$12,530.63		0.25

Agency Contribution for Personnel Expenses \$37,591.91

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$19.18

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,894.40	\$1,534.40
FICA	7.65%	\$3,051.92	\$117.38
Retirement	3%	\$1,196.83	\$46.03
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 3

Workers Comp	1.86%	\$742.04	\$28.54
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$248.35	\$9.55
	TOTAL	\$50,122.54	\$1,927.79

Explanation (if applicable):
STD: \$9.55/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 4

Agency Name: Gulf Coast Kid's House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Senior Case Coordinator	\$58,413.68	\$14,603.42	25%	0.25
Personnel Narrative:	Cheryl Canipe			
Sub-Total	\$58,413.68	\$14,603.42		0.25

Agency Contribution for Personnel Expenses \$43,810.26

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

Position Number: 4
 Hours per week = 40
 Hourly Rate = \$22.72

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$47,257.60	\$1,817.60
FICA	7.65%	\$3,615.21	\$139.05
Retirement	3%	\$1,417.73	\$54.53
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 4

Workers Comp	1.86%	\$878.99	\$33.81
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$255.15	\$9.81
	TOTAL	\$58,413.68	\$2,246.68

Explanation (if applicable):
STD \$9.81/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 5

Agency Name: Gulf Coast Kid's House, 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: Case Coordinator 2	\$50,122.54	\$12,530.63	25%	0.25
Personnel Narrative:	Sandra Corr			
Sub-Total	\$50,122.54	\$12,530.63		0.25

Agency Contribution for Personnel Expenses \$37,591.91

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

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$19.18

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,894.40	\$1,534.40
FICA	7.65%	\$3,051.92	\$117.38
Retirement	3%	\$1,196.83	\$46.03
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2018-Gulf Coast Kid's House-00307

VOCA Personnel Budget: 5

Workers Comp	1.86%	\$742.04	\$28.54
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$248.35	\$9.55
	TOTAL	\$50,122.54	\$1,927.79

Explanation (if applicable):

STD \$9.55/ppd

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 6

Agency Name: Gulf Coast Kid's House, Inc.

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

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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: Case Coordinator 3	\$51,480.11	\$12,870.03	25%	0.25
Personnel Narrative:	Susan Grundhoefer			
Sub-Total	\$51,480.11	\$12,870.03		0.25

Agency Contribution for Personnel Expenses \$38,610.08

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

Position Number: 6
 Hours per week = 40
 Hourly Rate = \$19.76

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,100.80		\$41,100.80	\$1,580.80
FICA		7.65%	\$3,144.21	\$120.93
Retirement		3%	\$1,233.02	\$47.42
Health Ins.			\$4,800.00	\$184.62
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 6

Workers Comp	1.86%	\$764.47	\$29.40
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$248.60	\$9.56
	TOTAL	\$51,480.11	\$1,980.00

Explanation (if applicable):
STD \$9.56/ppd

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 7**

Agency Name: Gulf Coast Kid's House, 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: Case Coordinator PT	\$33,125.04	\$8,281.26	25%	0.1875
Personnel Narrative:	Staci Perry			
Sub-Total	\$33,125.04	\$8,281.26		0.1875

Agency Contribution for Personnel Expenses \$24,843.78

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

Position Number: 7

Hours per week = 30
Hourly Rate = \$15.93

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$24,850.80	\$955.80
FICA	7.65%	\$1,901.09	\$73.12
Retirement	3%	\$745.52	\$28.67
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 7

Workers Comp	1.86%	\$462.22	\$17.78
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$176.40	\$6.78
	TOTAL	\$33,125.04	\$1,274.04

Explanation (if applicable):

STD: \$6.78/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 8

Agency Name: Gulf Coast Kid's House, 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: Case Coordinator 4	\$56,108.91	\$14,027.23	25%	0.25
Personnel Narrative:	Stephanie Hout			
Sub-Total	\$56,108.91	\$14,027.23		0.25

Agency Contribution for Personnel Expenses \$42,081.68

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

Position Number: 8
 Hours per week = 40
 Hourly Rate = \$21.71

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$45,156.80		\$45,156.80	\$1,736.80
FICA		7.65%	\$3,454.50	\$132.87
Retirement		3%	\$1,354.70	\$52.10
Health Ins.			\$4,800.00	\$184.62
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2018-Gulf Coast Kid's House-00307

VOCA Personnel Budget: 8

Workers Comp	1.86%	\$839.92	\$32.30
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$313.99	\$12.08
	TOTAL	\$56,108.91	\$2,158.03

Explanation (if applicable):

STD \$12.08/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 9

Agency Name: Gulf Coast Kid's House, 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: Case Coordinator 5	\$51,035.47	\$12,758.87	25%	0.25
Personnel Narrative:	Shelley Jacobs			
Sub-Total	\$51,035.47	\$12,758.87		0.25

Agency Contribution for Personnel Expenses \$38,276.60

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

Position Number: 9

Hours per week = 40
 Hourly Rate = \$19.57

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$40,705.60	\$1,565.60
FICA	7.65%	\$3,113.98	\$119.77
Retirement	3%	\$1,221.17	\$46.97
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 9

Workers Comp	1.86%	\$757.12	\$29.12
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$248.60	\$9.56
	TOTAL	\$51,035.47	\$1,962.90

Explanation (if applicable):
STD \$9.56/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: Case Coordinator 6 10

Agency Name: Gulf Coast Kid's House, 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: Case Coordinator 6	\$59,683.44	\$14,920.86	25%	0.25
Personnel Narrative:	Anna Exner-Gilley			
Sub-Total	\$59,683.44	\$14,920.86		0.25

Agency Contribution for Personnel Expenses \$44,762.58

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

Position Number: 10
 Hours per week = 40
 Hourly Rate = \$23.25

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$48,360.00	\$1,860.00
FICA	7.65%	\$3,699.54	\$142.29
Retirement	3%	\$1,450.80	\$55.80
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: Case Coordinator 6 10

Workers Comp	1.86%	\$899.50	\$34.60
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$284.60	\$10.95
	TOTAL	\$59,683.44	\$2,295.52

Explanation (if applicable):
STD: \$10.93/ppd

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 11**

Agency Name: Gulf Coast Kid's House, 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: Case Coordinator 7	\$51,480.11	\$12,870.03	25%	0.25
Personnel Narrative:	Stephanie McBride			
Sub-Total	\$51,480.11	\$12,870.03		0.25

Agency Contribution for Personnel Expenses \$38,610.08

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

Position Number: 11
Hours per week = 40
Hourly Rate = \$19.76

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,100.80	\$1,580.80
FICA	7.65%	\$3,144.21	\$120.93
Retirement	3%	\$1,233.02	\$47.42
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 11

Workers Comp	1.86%	\$764.47	\$29.40
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$248.60	\$9.56
	TOTAL	\$51,480.11	\$1,980.00

Explanation (if applicable):
STD \$9.56/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 12

Agency Name: Gulf Coast Kid's House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Case Coordinator 8	\$58,373.84	\$14,593.46	25%	0.25
Personnel Narrative: Aayana McCreary				
Sub-Total	\$58,373.84	\$14,593.46		0.25

Agency Contribution for Personnel Expenses \$43,780.38

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

Position Number: 12
 Hours per week = 40
 Hourly Rate = \$22.69

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$47,195.20	\$1,815.20
FICA	7.65%	\$3,610.43	\$138.86
Retirement	3%	\$1,415.86	\$54.46
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 12

Workers Comp	1.86%	\$877.83	\$33.76
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$285.52	\$10.98
	TOTAL	\$58,373.84	\$2,245.15

Explanation (if applicable):
STD \$10.98/ppd

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

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 13

Agency Name: Gulf Coast Kid's House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Case Coordinator 9	\$58,709.49	\$14,677.37	25%	0.25
Personnel Narrative:	Maria Tronu			
Sub-Total	\$58,709.49	\$14,677.37		0.25

Agency Contribution for Personnel Expenses \$44,032.12

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

Position Number: 13
 Hours per week = 40
 Hourly Rate = \$22.84

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$47,507.20	\$1,827.20
FICA	7.65%	\$3,634.30	\$139.78
Retirement	3%	\$1,425.22	\$54.82
Health Ins.		\$4,800.00	\$184.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Personnel Budget: 13

Workers Comp	1.86%	\$883.63	\$33.99
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$270.14	\$10.39
	TOTAL	\$58,709.49	\$2,258.06

Explanation (if applicable):
STD \$10.39/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Contractual/Fee for Service Budget

Agency name: Gulf Coast Kid's House, Inc.

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

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

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

EXAMPLE - Budget Narrative:

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

Contractual Services - Contracts for specialized services:

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: Dr. Salinas & Dr. Stodard Budget Narrative: Psychological evaluations on non-offending caregivers and child victims for assistance with case planning.	\$650.00	35	\$22,750.00
Name of Business or Contractor: Unassigned Budget Narrative: unassigned	\$100.00	35	\$3,500.00
Name of Business or Contractor: TBD - funds to be moved based on tech rev comment Budget Narrative: TBD - funds to be moved based on tech rev comment	\$3,800.00	1	\$3,800.00
Contractual Subtotal			\$30,050.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
VOCA Operating Budget**

Agency name: Gulf Coast Kid's House, 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: Travel mileage for VOCA funded positions	13	\$900.00	\$11,700.00
Budget Narrative: 13 VOCA funded positions will need monthly mileage compensations (.445/mile) in the amount of \$300. (\$300*12*13)*25% prorated for position			
Description of Operating Cost: Admin Support Salary & Fringe (10%)	12	\$755.89	\$9,070.68
Budget Narrative: ED Salary & Fringe per pay period (\$4649.54)*10% =464.95 Controller Salary & Fringe per pay period (\$2909.43)*10%= \$290.94			
Operating Subtotal			\$20,770.68

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307

VOCA Training Budget: Tuition for one victim svcs training per position Travel for Training Lodging
for Training

Agency Name: Gulf Coast Kid's House, Inc.

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

Florida Administrative Rules related to travel expenses:

[Click Here](#)

Section 112.061, Florida Statutes- Travel Expenses:

[Click Here](#)

Reference Guide for State Expenditures:

[Click Here](#)

Training Expenses:

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Tuition for one victim svcs training per position Budget Narrative: \$1000 budgeted for each case coordinator annually	13	\$1,000.00	\$13,000.00
Description of Training Expenses: Travel for Training Budget Narrative: \$500 per case coordinator (applied to airfare, rental car, or mileage) annually	13	\$500.00	\$6,500.00
Description of Training Expenses: Lodging for Training Budget Narrative: \$150/night for 3 nights for each case coordinator annually	13	\$450.00	\$5,850.00
Training Subtotal			\$25,350.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
Victims Served and Types of Services

Agency Name: Gulf Coast Kid's House, Inc.

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

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

VOCA Grant Request
(from the Budget Summary Page) \$247,444.54

# of Victims to be Served	Type of Victim \$247,444.54	\$ 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	
10	Child Physical Abuse or Neglect	\$11,247.48	4.55%	0	
0	Child Pornography	\$0	0.00%	0	
210	Child Sexual Abuse/Assault	\$236,197.06	96.79%	0	
0	Domestic and/or Family Violence	\$0	0.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other (Explanation Required)	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2018-Gulf Coast Kid's House-00307
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	220	\$247,444.54	101.34%	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.
77	Information and Referral	0	
220	Personal Advocacy/Accompaniment	0	
65	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
12	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	374	0	Subtotal of "Other" Services