

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 1

Agency Name: Harbor House of Central Florida, 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 1	\$48,727.80	\$36,545.85	75%	0.75

Personnel Narrative: The outreach advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 18.60 per hour * 52 weeks is \$38,688.00 + \$10,039.80 in benefits = \$48,727.80

Sub-Total	\$48,727.80	\$36,545.85		0.75
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Agency Contribution for Personnel Expenses	\$12,181.95
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 1

Hours per week = 40
Hourly Rate = \$18.60

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,688.00		\$38,688.00	\$1,488.00
FICA		7.65%	\$2,959.63	\$113.83
Retirement		2%	\$773.76	\$29.76
Health Ins.			\$5,815.32	\$223.67

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VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

VOCA Personnel Budget: 1

Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$425.57	\$16.37
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$48,727.80	\$1,874.15

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 2

Agency Name: Harbor House of Central Florida, 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 2	\$44,972.93	\$33,729.70	75%	0.75

Personnel Narrative: The outreach advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 16.97 per hour * 52 weeks is \$35,297.60 + \$9,675.33 in benefits = \$44,972.93

Sub-Total	\$44,972.93	\$33,729.70		0.75
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Agency Contribution for Personnel Expenses \$11,243.23

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

Position Number: 2

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		2%	\$705.95	\$27.15

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VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

VOCA Personnel Budget: 2

Health Ins.		\$5,815.32	\$223.67
Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$388.27	\$14.93
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$44,972.93	\$1,729.73

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 3

Agency Name: Harbor House of Central Florida, 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: Court Advocate 1	\$51,492.12	\$38,619.09	75%	0.75
Personnel Narrative:	The court advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 19.80 per hour * 52 weeks is \$41,184.00 + \$10,308.12 in benefits = \$51,492.12			
Sub-Total	\$51,492.12	\$38,619.09		0.75

Agency Contribution for Personnel Expenses \$12,873.03

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

Position Number: 3

Hours per week = 40

Hourly Rate = \$19.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,184.00		\$41,184.00	\$1,584.00
FICA		7.65%	\$3,150.58	\$121.18
Retirement		2%	\$823.68	\$31.68
Health Ins.			\$5,815.32	\$223.67
Life Ins.			\$65.52	\$2.52

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VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

VOCA Personnel Budget: 3

Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$453.02	\$17.42
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$51,492.12	\$1,980.47

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 4

Agency Name: Harbor House of Central Florida, 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: Court Advocate 2	\$54,694.12	\$41,020.59	75%	0.75
Personnel Narrative:	The court advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 21.19 per hour * 52 weeks is \$44,075.20 + \$10,618.92 in benefits = \$54,694.12			
Sub-Total	\$54,694.12	\$41,020.59		0.75

Agency Contribution for Personnel Expenses \$13,673.53

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

Position Number: 4

Hours per week = 40
Hourly Rate = \$21.19

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,075.20		\$44,075.20	\$1,695.20
FICA		7.65%	\$3,371.75	\$129.68
Retirement		2%	\$881.50	\$33.90
Health Ins.			\$5,815.32	\$223.67
Life Ins.			\$65.52	\$2.52

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VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 4

Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$484.83	\$18.65
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$54,694.12	\$2,103.62

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 5

Agency Name: Harbor House of Central Florida, 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: Invest Advocate	\$44,650.43	\$33,487.82	75%	0.75
Personnel Narrative:	The invest advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 16.83 per hour * 52 weeks is \$35,006.40 + \$9,644.03 in benefits = \$44,650.43			
Sub-Total	\$44,650.43	\$33,487.82		0.75

Agency Contribution for Personnel Expenses \$11,162.61

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

Position Number: 5

Hours per week = 40

Hourly Rate = \$16.83

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,006.40		\$35,006.40	\$1,346.40
FICA		7.65%	\$2,677.99	\$103.00
Retirement		2%	\$700.13	\$26.93
Health Ins.			\$5,815.32	\$223.67
Life Ins.			\$65.52	\$2.52

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

VOCA Personnel Budget: 5

Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$385.07	\$14.81
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$44,650.43	\$1,717.32

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 6

Agency Name: Harbor House of Central Florida, 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: Shelter Advocate 1	\$41,517.53	\$31,138.15	75%	0.75

Personnel Narrative: The shelter advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 15.47 per hour * 52 weeks is \$32,177.60 + \$9,339.93 in benefits = \$41,517.53

Sub-Total	\$41,517.53	\$31,138.15		0.75
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Agency Contribution for Personnel Expenses \$10,379.38

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

Position Number: 6

Hours per week = 40

Hourly Rate = \$15.47

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,177.60		\$32,177.60	\$1,237.60
FICA		7.65%	\$2,461.59	\$94.68
Retirement		2%	\$643.55	\$24.75

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

VOCA Personnel Budget: 6

Health Ins.		\$5,815.32	\$223.67
Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$353.95	\$13.61
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$41,517.53	\$1,596.83

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 7

Agency Name: Harbor House of Central Florida, 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: Shelter Advocate 2	\$41,517.53	\$31,138.15	75%	0.75

Personnel Narrative: The shelter advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 15.47 per hour * 52 weeks is \$32,177.60 + \$9,339.93 in benefits = \$41,517.53

Sub-Total	\$41,517.53	\$31,138.15	0.75
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Agency Contribution for Personnel Expenses \$10,379.38

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

Position Number: 7

Hours per week = 40

Hourly Rate = \$15.47

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,177.60		\$32,177.60	\$1,237.60
FICA		7.65%	\$2,461.59	\$94.68
Retirement		2%	\$643.55	\$24.75

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 7

Health Ins.		\$5,815.32	\$223.67
Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$353.95	\$13.61
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$41,517.53	\$1,596.83

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 8

Agency Name: Harbor House of Central Florida, 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: Hotline Advocate 1	\$41,471.46	\$31,103.60	75%	0.75

Personnel Narrative: The hotline advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 15.45 per hour * 52 weeks is \$32,136.00 + \$9,335.46 in benefits = \$41,471.46

Sub-Total	\$41,471.46	\$31,103.60		0.75
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Agency Contribution for Personnel Expenses	\$10,367.86
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 8

Hours per week = 40

Hourly Rate = \$15.45

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,136.00		\$32,136.00	\$1,236.00
FICA		7.65%	\$2,458.40	\$94.55
Retirement		2%	\$642.72	\$24.72

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

VOCA Personnel Budget: 8

Health Ins.		\$5,815.32	\$223.67
Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$353.50	\$13.60
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$41,471.46	\$1,595.06

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 9

Agency Name: Harbor House of Central Florida, 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: Hotline Advocate 2	\$41,471.46	\$31,103.60	75%	0.75

Personnel Narrative: The hotline advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 15.45 per hour * 52 weeks is \$32,136.00 + \$9,335.46 in benefits = \$41,471.46

Sub-Total	\$41,471.46	\$31,103.60		0.75
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Agency Contribution for Personnel Expenses	\$10,367.86
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	9
Hours per week =	40
Hourly Rate =	\$15.45

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,136.00		\$32,136.00	\$1,236.00
FICA		7.65%	\$2,458.40	\$94.55
Retirement		2%	\$642.72	\$24.72

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 9

Health Ins.		\$5,815.32	\$223.67
Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$353.50	\$13.60
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$41,471.46	\$1,595.06

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 10

Agency Name: Harbor House of Central Florida, 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: Hotline Advocate 3	\$41,471.46	\$31,103.60	75%	0.75

Personnel Narrative: The hotline advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 15.45 per hour * 52 weeks is \$32,136.00 + \$9,335.46 in benefits = \$41,471.46

Sub-Total	\$41,471.46	\$31,103.60		0.75
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Agency Contribution for Personnel Expenses	\$10,367.86
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 10

Hours per week = 40
Hourly Rate = \$15.45

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,136.00		\$32,136.00	\$1,236.00
FICA		7.65%	\$2,458.40	\$94.55
Retirement		2%	\$642.72	\$24.72

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 10

Health Ins.		\$5,815.32	\$223.67
Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$353.50	\$13.60
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$41,471.46	\$1,595.06

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 11

Agency Name: Harbor House of Central Florida, 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: Youth Advocate Shelter 1	\$40,204.48	\$30,153.36	75%	0.75

Personnel Narrative: The youth advocate shelter spends 100% of time on VOCA-allowable services. Works 40 hours per week * 14.90 per hour * 52 weeks is \$30,992.00 + \$9,212.48 in benefits = \$40,204.48

Sub-Total	\$40,204.48	\$30,153.36		0.75
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Agency Contribution for Personnel Expenses \$10,051.12

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

Position Number: 11

Hours per week = 40
 Hourly Rate = \$14.90

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$30,992.00		\$30,992.00	\$1,192.00
FICA		7.65%	\$2,370.89	\$91.19
Retirement		2%	\$619.84	\$23.84

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 11

Health Ins.		\$5,815.32	\$223.67
Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$340.91	\$13.11
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$40,204.48	\$1,546.33

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 12

Agency Name: Harbor House of Central Florida, 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: Youth Advocate Shelter 2	\$40,204.48	\$30,153.36	75%	0.75

Personnel Narrative: The youth advocate shelter spends 100% of time on VOCA-allowable services. Works 40 hours per week * 14.90 per hour * 52 weeks is \$30,992.00 + \$9,212.48 in benefits = \$40,204.48

Sub-Total	\$40,204.48	\$30,153.36		0.75
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Agency Contribution for Personnel Expenses	\$10,051.12
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 12

Hours per week = 40
Hourly Rate = \$14.90

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$30,992.00		\$30,992.00	\$1,192.00
FICA		7.65%	\$2,370.89	\$91.19
Retirement		2%	\$619.84	\$23.84
Health Ins.			\$5,815.32	\$223.67

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

VOCA Personnel Budget: 12

Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$340.91	\$13.11
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$40,204.48	\$1,546.33

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

VOCA Personnel Budget: Court Program Assistant 13

Agency Name: Harbor House of Central Florida, 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: Court Program Assistant	\$33,524.04	\$25,143.03	75%	0.75

Personnel Narrative: The court program assistant spends 75% of time on VOCA-allowable services. Works 40 hours per week * 12.00 per hour * 52 weeks is \$24,960.00 + \$8,564.04 in benefits x 75% = \$25,143.03

Sub-Total	\$33,524.04	\$25,143.03		0.75
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Agency Contribution for Personnel Expenses	\$8,381.01
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 13

Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$960.00
FICA		7.65%	\$1,909.44	\$73.44
Retirement		2%	\$499.20	\$19.20
Health Ins.			\$5,815.32	\$223.67

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

VOCA Personnel Budget: Court Program Assistant 13

Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$274.56	\$10.56
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$33,524.04	\$1,289.39

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 14

Agency Name: Harbor House of Central Florida, 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 3	\$54,440.73	\$40,830.55	75%	0.75

Personnel Narrative: The outreach advocate spends 100% of time on VOCA-allowable services. Works 40 hours per week * 21.08 per hour * 52 weeks is \$34,846.40 + \$10,594.23 in benefits = \$54,440.73

Sub-Total	\$54,440.73	\$40,830.55		0.75
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Agency Contribution for Personnel Expenses	\$13,610.18
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 14

Hours per week = 40
 Hourly Rate = \$21.08

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,846.40		\$43,846.40	\$1,686.40
FICA		7.65%	\$3,354.25	\$129.01
Retirement		2%	\$876.93	\$33.73
Health Ins.			\$5,815.32	\$223.67

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Personnel Budget: 14

Life Ins.		\$65.52	\$2.52
Dental Ins.		\$0	\$0
Workers Comp	1.1%	\$482.31	\$18.55
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$54,440.73	\$2,093.87

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Contractual/Fee for Service Budget

Agency name: Harbor House of Central Florida, 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: Therapist	\$25.00	800	\$20,000.00
Budget Narrative: We will directly contract with up to five licensed therapists to provide in-house therapy. The therapists will provide 60-minute sessions of Trauma-Informed Therapy to adult and child victims of domestic violence.			
Name of Business or Contractor: TBD	\$10,067.70	1	\$10,067.70
Budget Narrative: TBD			
Name of Business or Contractor: Group Therapist	\$8.00	1,250	\$10,000.00
Budget Narrative: We will directly contract with up to five licensed therapists to provide in-house therapy. The therapists will provide 60-minute sessions of Trauma-Informed Therapy to adult and child victims of domestic violence.			
Contractual Subtotal			\$40,067.70

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Operating Budget

Agency name: Harbor House of Central Florida, 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: Office Supplies Budget Narrative: We request \$3,000 to cover Office supplies such as paper, pencils, toner, printing, books, and postage. \$250 per month	12	\$250.00	\$3,000.00
Description of Operating Cost: Rent for Outreach office Budget Narrative: We request \$42,000 for rent for a new outreach office. Cost is based on the % of VOCA staff using the office (3 FTE of the 6 FTE are VOCA related) and the square footage of the space used for victim services. 50% Rent is \$3500 x 12 months = \$42,000	12	\$3,500.00	\$42,000.00
Description of Operating Cost: Utilities for outreach office Budget Narrative: We request \$3,000 for Utilities for the new outreach office. Cost is based on the percentage of VOCA staff using the office (3 FTE of the 6 FTE are VOCA related). 50% allocation. \$250 for Utilities per month.	12	\$250.00	\$3,000.00
Description of Operating Cost: Internet for transitional housing building Budget Narrative: We request \$2,100 for internet for clients living in Transitional Housing. This will be for the computer lab as well as wifi for common spaces. \$175.00 per month for internet service.	12	\$175.00	\$2,100.00
Description of Operating Cost: Water service for transitional housing building	12	\$175.00	\$2,100.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Operating Budget

Budget Narrative:

We request \$2,100 for water and sewer for Transitional Housing - \$175 is the monthly average for the building.

Description of Operating Cost:	12	\$1,250.00	\$15,000.00
Utilities for transitional housing building			

Budget Narrative:

We request \$15,000 for electric for the Transitional Housing building - cost averages \$1,250 per month.

Description of Operating Cost:	12	\$291.66	\$3,499.92
Repairs and maintenance			

Budget Narrative:

We request \$3,499.92 for making minor repairs and maintaining the Transitional Housing building.

Description of Operating Cost:	12	\$83.33	\$999.96
Phone for the outreach office.			

Budget Narrative:

We request \$999.96 for Phone for the outreach office. Cost is based on the percentage of VOCA staff using the office (3 FTE out of 6 FTE are VOCA related) 50% allocation. \$83.33 for phone per month.

Description of Operating Cost:	12	\$200.00	\$2,400.00
Transportation for victims			

Budget Narrative:

We request \$2,400 to cover transportation costs of victims. To include bus passes (local for transportation to shelter, therapy sessions, & court appearances), taxi/UBER, flights/ bus services to relocate a victim to safer place w/ family/friends.

Description of Operating Cost:	1	\$1,930.97	\$1,930.97
Transportation to camp			

Budget Narrative:

Transportation costs to camp as per the bid attached.

Operating Subtotal		\$76,030.85
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OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Harbor House of Central Florida
Grant No.: VOCA-2018-Harbor House of Central F-00272
VOCA Training Budget: VOCA designated training conference

Agency Name: Harbor House of Central Florida, 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: VOCA designated training conference	14	\$2,000.00	\$28,000.00
Budget Narrative: All 14 staff to attend the VOCA designated training conference. Costs to include registration fee, hotel, transportation (flight or mileage), and meal costs.			
Training Subtotal			\$28,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

Version Date: 01/04/2019 12:32:08

Victims Served and Types of Services

Agency Name: Harbor House of Central Florida, 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) \$609,370.33

# of Victims to be Served	Type of Victim \$609,370.33	\$ 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	
4410	Domestic and/or Family Violence	\$609,370.33	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/S exual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Harbor House of Central Florida

Grant No.: VOCA-2018-Harbor House of Central F-00272

Version Date: 01/04/2019 12:32:08

Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total		4410	\$609,370.33	100.00%
Victims Served				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.
3300	Information and Referral	0	
1560	Personal Advocacy/Accompaniment	0	
4410	Emotional Support or Safety Services	0	
230	Shelter/Housing Services	0	
1500	Criminal/Civil Justice System Assistance	0	
4410	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	15410	0	Subtotal of "Other" Services