

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Florida Coalition Against Domestic Violence

Grant No.: VOCA-2019-Florida Coalition Against-00085

Version Date: 08/15/2019 15:44:33

VOCA Personnel Budget: 1

Agency Name: Florida Coalition Against Domestic Violence- Economic Justice

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: Economic Empowerment Program Specialist	\$67,158.00	\$50,368.50	75%	0.75
Personnel Narrative:	Responsible for mthly reports that track # of survivors receiving svcs & svc typs. Ensures local EJ Specialists are providing direct svcs to survivors seeking economic sustainability and will coordinate project related trainings and events			
Sub-Total	\$67,158.00	\$50,368.50		0.75

Agency Contribution for Personnel Expenses \$16,789.50

Pay Schedule: (choose one from the drop-down menu) Semi-Monthly

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$22.36

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$46,508.80	\$1,937.87
FICA	7.65%	\$3,557.92	\$148.25

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Retirement	5%	\$2,325.44	\$96.89
Health Ins.		\$12,529.92	\$522.08
Life Ins.		\$197.57	\$8.23
Dental Ins.		\$359.88	\$15.00
Workers Comp	1.32%	\$613.92	\$25.58
Unemployment (1st \$7K)	1.01%	\$70.70	\$2.95
Other:		\$993.85	\$41.41
	TOTAL	\$67,158.00	\$2,798.25

Explanation (if applicable):

other includes vision and disability insurance

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

Yes

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VOCA Personnel Budget: Director of Advocacy Programs 2

Agency Name: Florida Coalition Against Domestic Violence- Economic Justice

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: Director of Advocacy Programs	\$105,150.20	\$26,287.55	25%	0.25
Personnel Narrative:	Offers assistance and guidance to the Economic Empowerment Program Spec on Program related matters. These amounts represent anticipated salary and benefits for the 12mths period, including raise and increase in health ins premium.			
Sub-Total	\$105,150.20	\$26,287.55		0.25

Agency Contribution for Personnel Expenses \$78,862.65

Pay Schedule: (choose one from the drop-down menu) Semi-Monthly

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$40.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$83,200.00		\$83,200.00	\$3,466.67
FICA		7.65%	\$6,364.80	\$265.20
Retirement		5%	\$4,160.00	\$173.33

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VOCA Personnel Budget: Director of Advocacy Programs 2

Health Ins.		\$7,847.04	\$326.96
Life Ins.		\$353.43	\$14.73
Dental Ins.		\$359.88	\$15.00
Workers Comp	1.32%	\$1,098.24	\$45.76
Unemployment (1st \$7K)	1.01%	\$70.70	\$2.95
Other:		\$1,696.11	\$70.67
	TOTAL	\$105,150.20	\$4,381.26

Explanation (if applicable):

other includes vision and disability insurance

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

Yes

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VOCA Contractual/Fee for Service Budget

Agency name: Florida Coalition Against Domestic Violence- Economic Justice

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: blank	\$0	0	\$0
Budget Narrative: blank			
Name of Business or Contractor: Abuse Counseling and Treatment	\$78,680.00	1	\$78,680.00
Budget Narrative: Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor: Aid to Victims of Domestic Abuse	\$78,680.00	1	\$78,680.00
Budget Narrative: Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor: Center for Abuse and Rape Emergencies	\$78,680.00	1	\$78,680.00
Budget Narrative:			

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Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.

Name of Business or Contractor: \$78,680.00 1 \$78,680.00

Citrus CASA

Budget Narrative:

Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.

Name of Business or Contractor: \$78,680.00 1 \$78,680.00

Dawn Center

Budget Narrative:

Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.

Name of Business or Contractor: \$78,680.00 1 \$78,680.00

Domestic Abuse Council (Beacon Center)

Budget Narrative:

Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.

Name of Business or Contractor: \$78,680.00 1 \$78,680.00

Family Life Center

Budget Narrative:

Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.

Name of Business or Contractor: \$78,680.00 1 \$78,680.00

Favor House

Budget Narrative:

Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.

Name of Business or Contractor: \$78,680.00 1 \$78,680.00

Harbor House

Budget Narrative:

Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.

Name of Business or Contractor: \$78,680.00 1 \$78,680.00

Help Now of Osceola

Budget Narrative:

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Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Hope Family Services			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Hubbard House			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Martha's House			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Miami Dade Advocates for Victims			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Micah's Place			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Peaceful Paths			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Quigley House			
Budget Narrative:			

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Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Safe Place and Rape Crisis Center			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
SafeSpace			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Safety Shelter of St. Johns County (Betty Griffin)			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
SafeHouse of Seminole			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Shelter for Abused Women and Children			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Shelter House			
Budget Narrative:			
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.			
Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Sunrise of Pasco County			
Budget Narrative:			

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Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.				
—	Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Victim Response, Inc (The Lodge)				
Budget Narrative:				
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.				
—	Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
The Spring of Tampa Bay				
Budget Narrative:				
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.				
—	Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Women in Distress				
Budget Narrative:				
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.				
—	Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
YWCA of Palm Beach County				
Budget Narrative:				
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.				
—	Name of Business or Contractor:	\$78,680.00	1	\$78,680.00
Lee Conlee House				
Budget Narrative:				
Employ Economic Empowerment advocate to provide outreach and build relationships with allied organizations and provide economic empowerment related services for survivors. Includes salary, fringe, direct project costs.				
Contractual Subtotal				\$2,281,720.00

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VOCA Operating Budget

Agency name: Florida Coalition Against Domestic Violence- Economic Justice

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- Onsite TA - Travel	1	\$16,272.00	\$16,272.00
Budget Narrative: FCADV Project Coordinator/Dir of Advocacy Programs will provide a onsite technical assistance visits for EJ. Airfare, baggage fee, parking/tolls, per diem, car rental, gas car rental, hotel, taxi/uber/lyft sites - airfare \$500 x 1 staff x 4 visits			
Description of Operating Cost: blank	1	\$0	\$0
Budget Narrative: blank			
Description of Operating Cost: Office Supplies	12	\$50.00	\$600.00
Budget Narrative: Direct project related supplies necessary to perform and meet project deliverables/objectives \$50 x 12			
Description of Operating Cost: Postage	12	\$10.00	\$120.00
Budget Narrative: Direct project related postage necessary to perform and meet project deliverables/objectives \$10 x 12			
Description of Operating Cost: Printing	12	\$15.00	\$180.00
Budget Narrative: Direct project related printing necessary to perform and meet project deliverables/objectives \$15 x 12			
Description of Operating Cost:	12	\$75.00	\$900.00

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VOCA Operating Budget

Communications- Cell Phone

Budget Narrative:

Monthly cell phone charge/wireless cards \$75/mth x 1 fte x 12 mths

Description of Operating Cost:	12	\$15.00	\$180.00
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Communications- long distance/conf calls/webinars

Budget Narrative:

Long Distance Calls/conference calls/webinars \$15/mth x 12 mths

Description of Operating Cost:	12	\$600.00	\$7,200.00
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Indirect Costs

Budget Narrative:

Adv,cont labor,comp/equip/furn,dues/subs,communications,staff devlop,equip rental,ins,prof

fees,supplies,printing,postage,repairs/main,res/sub,taxes/licenses/permits,travel,rent,utilities,depr/int, \$360,283.86 x .02 not requested on another grant

Operating Subtotal			\$25,452.00
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Victims Served and Types of Services

Agency Name: Florida Coalition Against Domestic Violence- Economic Justice

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

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

VOCA Grant Request

(from the Budget Summary Page) \$2,383,828.05

# of Victims to be Served	Type of Victim \$2,383,828.05	\$ 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.
30	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$75,998.77	3.19%	0	
10	Adult Sexual Assault	\$25,332.92	1.06%	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	
1	Child Physical Abuse or Neglect	\$2,533.29	0.11%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
900	Domestic and/or Family Violence	\$2,279,963.07	95.64%	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	\$0	0.00%	0	

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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 Victims Served	941	\$2,383,828.0	100.00%	0
		5		

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.
700	Information and Referral	0	
600	Personal Advocacy/Accompaniment	0	
800	Emotional Support or Safety Services	0	
600	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
300	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	3000	0	Subtotal of "Other" Services