

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

VOCA Personnel Budget: 1

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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: Advocate 1: Law Enforcement Advocate	\$43,680.07	\$43,680.07	100%	1
Personnel Narrative: Antone, Perry				
Sub-Total	\$43,680.07	\$43,680.07		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,126.67
FICA		7.65%	\$2,068.56	\$86.19
Retirement		2%	\$540.80	\$22.53
Health Ins.			\$13,561.08	\$565.05
Life Ins.			\$0	\$0

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Dental Ins.		\$0	\$0
Workers Comp	1.736	\$469.63	\$19.57
	8%		
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$43,680.07	\$1,820.00

Explanation (if applicable):

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

No

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Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

VOCA Personnel Budget: 10

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate 10	\$14,596.13	\$3,649.03	25%	0.125

Personnel Narrative: Pfiester, Diane

Sub-Total	\$14,596.13	\$3,649.03		0.125
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Agency Contribution for Personnel Expenses \$10,947.10

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

Position Number: 10
 Hours per week = 20
 Hourly Rate = \$12.60

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$13,104.00		\$13,104.00	\$546.00
FICA		7.65%	\$1,002.46	\$41.77
Retirement		2%	\$262.08	\$10.92
Health Ins.			\$0	\$0

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VOCA Personnel Budget: 10

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$227.59	\$9.48
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$14,596.13	\$608.17

Explanation (if applicable):

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

Yes

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VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

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VOCA Personnel Budget: 11

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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: Advocate 11 Sexual Assault Program Manager	\$64,249.62	\$32,124.81	50%	0.5

Personnel Narrative: Silva, Wendy

Sub-Total	\$64,249.62	\$32,124.81		0.5
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Agency Contribution for Personnel Expenses		\$32,124.81
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Pay Schedule: (choose one from the drop-down menu)	Semi-Monthly
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Position Number: 11

Hours per week = 40

Hourly Rate = \$21.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,720.00		\$44,720.00	\$1,863.33
FICA		7.65%	\$3,421.08	\$142.55
Retirement		2%	\$894.40	\$37.27

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VOCA Personnel Budget: 11

Health Ins.		\$14,437.44	\$601.56
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$776.70	\$32.36
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$64,249.62	\$2,677.07

Explanation (if applicable):

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

Yes

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VOCA Personnel Budget: 12

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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: Advocate 12 Operations / Advocate	\$49,079.91	\$36,809.93	75%	0.75
Personnel Narrative:	Janis Stephens			
Sub-Total	\$49,079.91	\$36,809.93		0.75

Agency Contribution for Personnel Expenses \$12,269.98

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

Position Number: 12
 Hours per week = 40
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,320.00	\$1,430.00
FICA	7.65%	\$2,625.48	\$109.40
Retirement	2%	\$686.40	\$28.60
Health Ins.		\$10,851.96	\$452.17

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VOCA Personnel Budget: 12

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$596.07	\$24.84
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$49,079.91	\$2,045.00

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 13

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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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: Advocate 13 Victim Hotline Advocate	\$16,611.78	\$12,458.84	75%	0.45
Personnel Narrative:	Walker, Jessica			
Sub-Total	\$16,611.78	\$12,458.84		0.45

Agency Contribution for Personnel Expenses \$4,152.94

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

Position Number: 13
 Hours per week = 24
 Hourly Rate = \$11.95

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$14,913.60		\$14,913.60	\$621.40
FICA		7.65%	\$1,140.89	\$47.54
Retirement		2%	\$298.27	\$12.43
Health Ins.			\$0	\$0

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VOCA Personnel Budget: 13

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$259.02	\$10.79
	8%		
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$16,611.78	\$692.16

Explanation (if applicable):

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

No

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VOCA 2019-2020**

**Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.
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Version Date: 07/19/2019 08:57:35
VOCA Personnel Budget: 15**

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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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: Advocate 15 - SAO Advocate	\$39,654.44	\$39,654.44	100%	1

Personnel Narrative: New Hire: Position Temporarily vacant

Sub-Total	\$39,654.44	\$39,654.44		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 15

Hours per week = 40
Hourly Rate = \$14.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,120.00		\$29,120.00	\$1,213.33
FICA		7.65%	\$2,227.68	\$92.82
Retirement		2%	\$582.40	\$24.27
Health Ins.			\$7,218.60	\$300.78
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 15

Dental Ins.		\$0	\$0
Workers Comp	1.736	\$505.76	\$21.07
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$39,654.44	\$1,652.27

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 16

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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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: Advocate 16 - PT SAO Advocate	\$18,071.39	\$18,071.39	100%	0.6
Personnel Narrative: New Hire				
Sub-Total	\$18,071.39	\$18,071.39		0.6

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 16
 Hours per week = 24
 Hourly Rate = \$13.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$16,224.00	\$676.00
FICA	7.65%	\$1,241.14	\$51.71
Retirement	2%	\$324.48	\$13.52
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0

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VOCA Personnel Budget: 16

Dental Ins.		\$0	\$0
Workers Comp	1.736	\$281.78	\$11.74
	8%		
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$18,071.39	\$752.97

Explanation (if applicable):

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

No

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**Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.
Grant No.: VOCA-2019-Center for Abuse and Rape-00131
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VOCA Personnel Budget: 17**

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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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: Advocate 17 - SA Advocate	\$16,681.29	\$16,681.29	100%	0.6

Personnel Narrative: New Hire

Sub-Total	\$16,681.29	\$16,681.29		0.6
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 17

Hours per week = 24
Hourly Rate = \$12.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$14,976.00	\$624.00
FICA	7.65%	\$1,145.66	\$47.74
Retirement	2%	\$299.52	\$12.48
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0

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VOCA Personnel Budget: 17

Dental Ins.		\$0	\$0
Workers Comp	1.736	\$260.10	\$10.84
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$16,681.29	\$695.05

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 17

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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: Advocate 5: Coordinator of Program Evaluation / Ad	\$18,535.30	\$4,633.82	25%	0.125
Personnel Narrative:	Karen Chapman			
Sub-Total	\$18,535.30	\$4,633.82		0.125

Agency Contribution for Personnel Expenses \$13,901.48

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

Position Number: 17
 Hours per week = 20
 Hourly Rate = \$16.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$16,640.00		\$16,640.00	\$693.33
FICA		7.65%	\$1,272.96	\$53.04
Retirement		2%	\$332.80	\$13.87
Health Ins.			\$0	\$0

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VOCA Personnel Budget: 17

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$289.54	\$12.06
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$18,535.30	\$772.30

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 2

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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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: Advocate 2 - SAO Advocate	\$41,624.93	\$41,624.93	100%	1

Personnel Narrative: Arrowsmith Smith, Kourtney

Sub-Total	\$41,624.93	\$41,624.93		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 2

Hours per week = 40
Hourly Rate = \$15.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,720.00		\$31,720.00	\$1,321.67
FICA		7.65%	\$2,426.58	\$101.11
Retirement		2%	\$634.40	\$26.43
Health Ins.			\$6,293.04	\$262.21
Life Ins.			\$0	\$0

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VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

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VOCA Personnel Budget: 2

Dental Ins.		\$0	\$0
Workers Comp	1.736	\$550.91	\$22.95
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$41,624.93	\$1,734.37

Explanation (if applicable):

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

No

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VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

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VOCA Personnel Budget: 3

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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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: Advocate 3: Director of Domestic Violence Services	\$55,929.65	\$41,947.24	75%	0.75
Personnel Narrative:	Burns, Alyssa			
Sub-Total	\$55,929.65	\$41,947.24		0.75

Agency Contribution for Personnel Expenses

\$13,982.41

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

Semi-Monthly

Position Number: 3

Hours per week = 40

Hourly Rate = \$24.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$50,211.20		\$50,211.20	\$2,092.13
FICA		7.65%	\$3,841.16	\$160.05
Retirement		2%	\$1,004.22	\$41.84
Health Ins.			\$1.00	\$0.04

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

VOCA Personnel Budget: 3

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$872.07	\$36.34
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$55,929.65	\$2,330.40

Explanation (if applicable):

This position can have health insurance. Current employee opted not to accept this benefit. The \$1.00 is a place holder in case needed in the future.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

VOCA Personnel Budget: 4

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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: Advocate 4 Sexual Assault Victim Advocate	\$40,971.95	\$20,485.98	50%	0.5
Personnel Narrative:	Carter, Jocelyn			
Sub-Total	\$40,971.95	\$20,485.98		0.5

Agency Contribution for Personnel Expenses \$20,485.97

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

Position Number: 4

Hours per week = 40
Hourly Rate = \$14.75

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$30,680.00		\$30,680.00	\$1,278.33
FICA		7.65%	\$2,347.02	\$97.79
Retirement		2%	\$613.60	\$25.57
Health Ins.			\$6,798.48	\$283.27

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

VOCA Personnel Budget: 4

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$532.85	\$22.20
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$40,971.95	\$1,707.16

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

VOCA Personnel Budget: 6

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate 6	\$17,723.87	\$8,861.93	50%	0.3
Personnel Narrative:	Harris, Antoinette			
Sub-Total	\$17,723.87	\$8,861.93		0.3

Agency Contribution for Personnel Expenses \$8,861.94

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

Position Number: 6

Hours per week = 24

Hourly Rate = \$12.75

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$15,912.00		\$15,912.00	\$663.00
FICA		7.65%	\$1,217.27	\$50.72
Retirement		2%	\$318.24	\$13.26
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

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VOCA Personnel Budget: 6

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$276.36	\$11.52
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$17,723.87	\$738.49

Explanation (if applicable):

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

VOCA Personnel Budget: 7

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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: Advocate 7 - Victim Advocate Supervisor	\$53,853.61	\$26,926.81	50%	0.5

Personnel Narrative: Hufford, Jamie

Sub-Total	\$53,853.61	\$26,926.81		0.5
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Agency Contribution for Personnel Expenses \$26,926.80

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

Position Number: 7

Hours per week = 40
Hourly Rate = \$20.31

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,244.80		\$42,244.80	\$1,760.20
FICA		7.65%	\$3,231.73	\$134.66
Retirement		2%	\$844.90	\$35.20

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

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VOCA Personnel Budget: 7

Health Ins.		\$6,798.48	\$283.27
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$733.71	\$30.57
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$53,853.61	\$2,243.90

Explanation (if applicable):

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

VOCA Personnel Budget: 8

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate 8: Volunteer Coordinator / Advoca	\$36,134.01	\$9,033.50	25%	0.25

Personnel Narrative: Lucy, Stephanie

Sub-Total	\$36,134.01	\$9,033.50		0.25
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Agency Contribution for Personnel Expenses \$27,100.51

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

Position Number: 8
Hours per week = 40
Hourly Rate = \$12.88

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$26,790.40		\$26,790.40	\$1,116.27
FICA		7.65%	\$2,049.47	\$85.39
Retirement		2%	\$535.81	\$22.33

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VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

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VOCA Personnel Budget: 8

Health Ins.		\$6,293.04	\$262.21
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$465.30	\$19.39
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$36,134.01	\$1,505.58

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

VOCA Personnel Budget: 9

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate 9	\$34,170.37	\$8,542.59	25%	0.25

Personnel Narrative: Paynter, Chelsea

Sub-Total	\$34,170.37	\$8,542.59		0.25
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Agency Contribution for Personnel Expenses \$25,627.78

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

Position Number: 9

Hours per week = 40
Hourly Rate = \$12.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$26,000.00		\$26,000.00	\$1,083.33
FICA		7.65%	\$1,989.00	\$82.88
Retirement		2%	\$520.00	\$21.67
Health Ins.			\$5,209.80	\$217.08

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

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VOCA Personnel Budget: 9

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$451.57	\$18.82
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:			\$0
	TOTAL	\$34,170.37	\$1,423.77

Explanation (if applicable):

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

**Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.
Grant No.: VOCA-2019-Center for Abuse and Rape-00131
Version Date: 07/19/2019 08:57:35
VOCA Personnel Budget: Victim Hotline Advocate 14 13**

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Hotline Advocate 14	\$16,681.29	\$12,510.97	75%	0.45

Personnel Narrative: Waters, Arlene

Sub-Total	\$16,681.29	\$12,510.97		0.45
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Agency Contribution for Personnel Expenses \$4,170.32

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

Position Number: 13
Hours per week = 24
Hourly Rate = \$12.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$14,976.00	\$624.00
FICA	7.65%	\$1,145.66	\$47.74
Retirement	2%	\$299.52	\$12.48
Health Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

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VOCA Personnel Budget: Victim Hotline Advocate 14 13

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.736	\$260.10	\$10.84
	8%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$16,681.29	\$695.05

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

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VOCA Contractual/Fee for Service Budget

Agency name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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: Sunshine Family Counseling	\$18.75	1,084	\$20,325.00
Budget Narrative: Counseling Services are calculated at \$18.75 per Individual sessions (15 Minutes)			
Name of Business or Contractor: Various C.A.R.E. Employees	\$1.95	6,656	\$12,979.20
Budget Narrative: Sexual Assault On Call is a payroll item and is calculated accordingly as follows: Hourly rate 1.75 per hour x 128 hours per week x 52 weeks = \$11,648 + FICA paid at \$.0765 = 891.07 + Retirement at 2%=202.30 + Continued in note			
Contractual Subtotal			\$33,304.20

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

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VOCA Operating Budget

Agency name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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: Equip Repair as needed to VOCA Equip Budget Narrative: Funds may be used to set up new VOCA computer and / or repair equipment used by VOCA paid staff. Repaired Equipment may include computers, copier, phone, etc. If shared equipment (i.e. copier) the costs will be properly allocated.	1	\$195.23	\$195.23
Description of Operating Cost: Desktop computer for New Hire Advocate 17 Budget Narrative: New Employee need computer to fulfill VOCA duties	1	\$800.00	\$800.00
Description of Operating Cost: Audit Budget Narrative: Est \$7,700 x 27%. VOCA is about 27% of Agency Budget	1	\$2,079.00	\$2,079.00
Description of Operating Cost: Prorated cost of copy machine lease Budget Narrative: Est \$740 / month x 27%. VOCA is about 27% of Agency Budget	12	\$200.00	\$2,400.00
Description of Operating Cost: Internet Card for SAO Computer Budget Narrative: SAO Advocates need Access to Internet at their location	12	\$35.00	\$420.00
Description of Operating Cost: Prorated Cost of Internet at Main office	12	\$35.00	\$420.00

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VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

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VOCA Operating Budget

Budget Narrative:

Est \$130 / month x 27%. VOCA is about 27% of Agency Budget

Description of Operating Cost:	12	\$47.00	\$564.00
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Storage: Store VOCA docs as required by contract

Budget Narrative:

Est \$174 / mo x 27%. VOCA is about 27% of Agency Budget

The VOCA contract requires storage of VOCA related documents such as timecards and accounts payable for a period of 6 years.

Description of Operating Cost:	12	\$35.00	\$420.00
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Transitional House Pest Control

Budget Narrative:

No other grant funding available

Description of Operating Cost:	12	\$16.00	\$192.00
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Prorated Security at Shelter

Budget Narrative:

Est \$60 / month x 27%. VOCA is about 27% of Agency Budget

Description of Operating Cost:	12	\$60.00	\$720.00
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Telephone: EN Hotline

Budget Narrative:

Est \$60 / month

Description of Operating Cost:	12	\$115.00	\$1,380.00
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Telephone: PG Hotline

Budget Narrative:

Est \$115 / month

Description of Operating Cost:	12	\$60.00	\$720.00
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Alyssa's Cell Phone (Advocate 3)

Budget Narrative:

Advocate 3: Director of Domestic Violence Services

Est \$60 / month x 12 months. Although she is not 100% VOCA funded, her phone is because there is no other funding available.

Description of Operating Cost:	12	\$60.00	\$720.00
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Wendy's Cell Phone

Budget Narrative:

Advocate 11 Sexual Assault Program Manager

Est \$60 / month x 12 months. Although she is not 100% VOCA funded, her phone is because there is no other funding available.

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

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VOCA Operating Budget

Operating Subtotal

\$11,030.23

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VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

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VOCA Training Budget: Training as required by VOCA

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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: Training as required by VOCA Budget Narrative: We anticipate Training 10 employees at \$2,000 per Employee	10	\$2,000.00	\$20,000.00
Training Subtotal			\$20,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

Victims Served and Types of Services

Agency Name: Center for Abuse and Rape Emergencies, Inc. (C.A.R.E.) of Charlotte County, Florida

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) \$442,032.00

# of Victims to be Served	Type of Victim \$442,032.00	\$ 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.
250	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$51,808.72	11.72%	130	Violation of Court Order
40	Adult Sexual Assault	\$8,289.40	1.88%	0	
5	Adults Sexually Abused/Assaulted as Children	\$1,036.17	0.23%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
40	Child Physical Abuse or Neglect	\$8,289.40	1.88%	0	
0	Child Pornography	\$0	0.00%	0	
125	Child Sexual Abuse/Assault	\$25,904.36	5.86%	0	
1400	Domestic and/or Family Violence	\$290,128.83	65.64%	0	
20	DUI/DWI Incidents	\$4,144.70	0.94%	0	
15	Elder Abuse or Neglect	\$3,108.52	0.70%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Abuse and Rape Emergencies of Charlotte County, Inc.

Grant No.: VOCA-2019-Center for Abuse and Rape-00131

Version Date: 07/19/2019 08:57:35

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
75	Robbery	\$15,542.62	3.52%	0
8	Stalking/Harassment	\$1,657.88	0.38%	0
25	Survivors of Homicide Victims	\$5,180.87	1.17%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served		2133	\$415,091.47	93.91%
				130

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.
1250	Information and Referral	0	
475	Personal Advocacy/Accompaniment	0	
1591	Emotional Support or Safety Services	0	
100	Shelter/Housing Services	0	
1300	Criminal/Civil Justice System Assistance	0	
1200	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	5916	0	Subtotal of "Other" Services