

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Citrus County Abuse Shelter Association, Inc.**

**Grant No.: VOCA-2019-Citrus County Abuse Shelt-00369**

**Version Date: 05/09/2019 12:41:45**

**VOCA Personnel Budget: 1**

**Agency Name:** Citrus County Abuse Shelter Association 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: DV Program Manager	\$50,922.50	\$50,922.50	100%	1
Personnel Narrative:	The Domestic Violence Program Manager will provide direct service to victims and supervise the Domestic Violence VOCA Project.			
Sub-Total	\$50,922.50	\$50,922.50		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number:

Hours per week = 40  
Hourly Rate = \$19.43

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,414.40		\$40,414.40	\$1,554.40
FICA		7.65%	\$3,091.70	\$118.91
Retirement		0%	\$0	\$0
Health Ins.			\$5,650.00	\$217.31

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.353	\$1,759.40	\$67.67
	4%		
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$0	\$0
	TOTAL	\$50,922.50	\$1,958.56

Explanation (if applicable):

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

No

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**Version Date: 05/09/2019 12:41:45**

**VOCA Personnel Budget: 2**

**Agency Name:** Citrus County Abuse Shelter Association 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: DV Advocate	\$34,136.11	\$34,136.11	100%	1
Personnel Narrative:	The Domestic Violence Advocate position is a full time position working directly with Victims of Domestic Violence.			
Sub-Total	\$34,136.11	\$34,136.11		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number:

Hours per week = 40  
Hourly Rate = \$10.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$22,505.60	\$865.60
FICA	7.65%	\$1,721.68	\$66.22
Retirement	0%	\$0	\$0
Health Ins.		\$5,650.00	\$217.31
Life Ins.		\$0	\$0

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VOCA Personnel Budget: 2

Dental Ins.		\$0	\$0
Workers Comp	4.353	\$979.76	\$37.68
	4%		
Unemployment	0.1%	\$7.00	\$0.27
(1st \$7K)			
Other:		\$3,272.07	\$125.85
	TOTAL	\$34,136.11	\$1,312.93

Explanation (if applicable):

The other figure above is 180 hours for annual overtime coverage due to holidays, trainings, and coverage of other DV Advocates shifts as needed.

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

No

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**Version Date: 05/09/2019 12:41:45**  
**VOCA Personnel Budget: 3**

**Agency Name:** Citrus County Abuse Shelter Association 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: DV Advocate	\$34,136.11	\$34,136.11	100%	1
Personnel Narrative:	The Domestic Violence Advocate position is a full time position working directly with Victims of Domestic Violence.			
Sub-Total	\$34,136.11	\$34,136.11		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number:

Hours per week = 40  
 Hourly Rate = \$10.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$22,505.60	\$865.60
FICA	7.65%	\$1,721.68	\$66.22
Retirement	0%	\$0	\$0
Health Ins.		\$5,650.00	\$217.31
Life Ins.		\$0	\$0

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VOCA Personnel Budget: 3

Dental Ins.		\$0	\$0
Workers Comp	4.353	\$979.76	\$37.68
	4%		
Unemployment	0.1%	\$7.00	\$0.27
(1st \$7K)			
Other:		\$3,272.07	\$125.85
	TOTAL	\$34,136.11	\$1,312.93

Explanation (if applicable):

The other figure above is 180 hours for annual overtime coverage due to holidays, trainings, and coverage of other DV Advocates shifts as needed.

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

No

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**VOCA Personnel Budget: 4**

**Agency Name:** Citrus County Abuse Shelter Association 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: DV Advocate	\$28,801.73	\$28,801.73	100%	1
Personnel Narrative:	The Domestic Violence Advocate position is a full time position working directly with Victims of Domestic Violence.			
Sub-Total	\$28,801.73	\$28,801.73		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number:

Hours per week = 40  
Hourly Rate = \$12.36

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,708.80		\$25,708.80	\$988.80
FICA		7.65%	\$1,966.72	\$75.64
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 4

Dental Ins.		\$0	\$0
Workers Comp	4.353	\$1,119.21	\$43.05
	4%		
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$0	\$0
	TOTAL	\$28,801.73	\$1,107.76

Explanation (if applicable):

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

No



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**VOCA Personnel Budget: 5**

**Agency Name:** Citrus County Abuse Shelter Association Inc

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: DV Advocate	\$35,004.69	\$35,004.69	100%	1
Personnel Narrative:	The Domestic Violence Advocate position is a full time position working directly with Victims of Domestic Violence.			
Sub-Total	\$35,004.69	\$35,004.69		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number:

Hours per week = 40  
Hourly Rate = \$11.15

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$23,192.00		\$23,192.00	\$892.00
FICA		7.65%	\$1,774.19	\$68.24
Retirement		0%	\$0	\$0
Health Ins.			\$5,650.00	\$217.31
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 5

Dental Ins.		\$0	\$0
Workers Comp	4.353	\$1,009.64	\$38.83
	4%		
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$3,371.86	\$129.69
	TOTAL	\$35,004.69	\$1,346.33

Explanation (if applicable):

The other figure above is 180 hours for annual overtime coverage due to holidays, trainings, and coverage of other DV Advocates shifts as needed.

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

No

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**VOCA Personnel Budget: DV Advocate 6**

**Agency Name:** Citrus County Abuse Shelter Association Inc

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: DV Advocate	\$28,486.11	\$28,486.11	100%	1
Personnel Narrative:	The Domestic Violence Advocate position is a full time position working directly with Victims of Domestic Violence.			
Sub-Total	\$28,486.11	\$28,486.11		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number:

Hours per week = 40  
Hourly Rate = \$10.82

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$22,505.60		\$22,505.60	\$865.60
FICA		7.65%	\$1,721.68	\$66.22
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

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VOCA Personnel Budget: DV Advocate 6

Dental Ins.		\$0	\$0
Workers Comp	4.353	\$979.76	\$37.68
	4%		
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$3,272.07	\$125.85
	TOTAL	\$28,486.11	\$1,095.62

Explanation (if applicable):

The other figure above is 180 hours for annual overtime coverage due to holidays, trainings, and coverage of other DV Advocates shifts as needed.

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Citrus County Abuse Shelter Association 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: Licensed Therapist Budget Narrative: Therapists will meet specifications of FS 491 and will have a license in marriage/family therapy, social work, mental health, or psychology and provide individual therapy at a rate of \$25 per unit of service. Each unit of service is 15 minutes.	\$25.00	1,584	\$39,600.00
Contractual Subtotal			\$39,600.00

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**VOCA Operating Budget**

**Agency name:** Citrus County Abuse Shelter Association 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: SECO Bill Budget Narrative: Monthly electric bill from SECO. Electric costs are based on last years actual expense and are for the shelter and outreach building. The same meter is used for both and cannot be separated. 100% is being requested based on last years totals.	12	\$1,450.00	\$17,400.00
Description of Operating Cost: City of Inverness Bill Budget Narrative: Monthly water and trash pickup from the City of Inverness. Costs are based on last years actual expense and are for the shelter and outreach building. The same meter is used for both and cannot be separated. 100% is being requested.	12	\$700.00	\$8,400.00
Description of Operating Cost: Brighthouse Bill Budget Narrative: Monthly cable and communications from Brighthouse. Costs are based on last years actual expense and are for the shelter and outreach building. The same meter is used for both and cannot be separated. 100% is being requested.	12	\$660.00	\$7,920.00
Description of Operating Cost: Lawn Service Budget Narrative: Monthly lawn service from Kevin Kaiser. Costs are based on \$300 per month and are for the shelter and outreach building. The bill is charged sonly to shelter since the actual grass mowed is for the shelter yard and not outreach parking lot.	12	\$300.00	\$3,600.00
<b>Operating Subtotal</b>			<b>\$37,320.00</b>

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**VOCA Training Budget: VOCA Required Training**

**Agency Name:** Citus County Abuse Shelter Association 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 Required Training	6	\$2,000.00	\$12,000.00
Budget Narrative: Florida Crime Prevention Training Institute Victim Services Practitioner Designation Training.			
Training Subtotal			\$12,000.00

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**Victims Served and Types of Services**

**Agency Name:** Citus County Abuse Shelter Association 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) \$300,407.25**

<b># of Victims to be Served</b>	<b>Type of Victim</b> <b>\$300,407.25</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
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	
1200	Domestic and/or Family Violence	\$300,407.25	100.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$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
<b>Total Victims Served</b>	<b>1200</b>	<b>\$300,407.25</b>	<b>100.00%</b>	<b>0</b>

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.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
1200	Information and Referral	0	
1100	Personal Advocacy/Accompaniment	0	
1200	Emotional Support or Safety Services	0	
200	Shelter/Housing Services	0	
40	Criminal/Civil Justice System Assistance	0	
1100	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>4840</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>