

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: 1

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Shelter Coordinator	\$41,516.36	\$10,379.09	25%	0.25

Personnel Narrative: 1.0 FTE @ 40 hrs/wk @ \$720.00/wk for 39 wks & \$741.60/wk for 13 wks (\$18.14/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$41,516.36	\$10,379.09		0.25
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Agency Contribution for Personnel Expenses \$31,137.27

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

Position Number: 1

Hours per week = 40.

Hourly Rate = \$18.14

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,731.20	\$37,731.20	\$1,451.20

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Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: 10

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Program Services Aide	\$24,022.14	\$18,016.61	75%	0.6
Personnel Narrative:	.8 FTE @ 32 hrs/wk @ \$13.00/hr for 39 wks, & \$13.39/hr for 13 wks (\$13.10/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).			
Sub-Total	\$24,022.14	\$18,016.61		0.6

Agency Contribution for Personnel Expenses \$6,005.53

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

Position Number: 10
 Hours per week = 32
 Hourly Rate = \$13.10

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$21,798.40		\$21,798.40	\$838.40
FICA		7.65%	\$1,667.58	\$64.14

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VOCA Personnel Budget: 10

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$468.67	\$18.03
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$24,022.14	\$923.93

Explanation (if applicable):

75% of time will be at Emergency Shelter, & will be VOCA paid. Remaining 25% will be at Outreach/Admin/SV offices & will be paid by non VOCA funders.

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

No

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Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: 12

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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 #2	\$32,312.48	\$32,312.48	100%	1
Personnel Narrative:	1.0 FTE @ 40 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).			
Sub-Total	\$32,312.48	\$32,312.48		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 12
 Hours per week = 40
 Hourly Rate = \$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,348.80		\$29,348.80	\$1,128.80
FICA		7.65%	\$2,245.18	\$86.35

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Organization: Flagler Ecumenical Social Service Center, Inc.

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VOCA Personnel Budget: 12

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$631.00	\$24.27
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$32,312.48	\$1,242.79

Explanation (if applicable):

N/A

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

No

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Organization: Flagler Ecumenical Social Service Center, Inc.

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VOCA Personnel Budget: 13

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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	\$32,312.48	\$32,312.48	100%	1
Personnel Narrative:	1.0 FTE @ 40 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).			
Sub-Total	\$32,312.48	\$32,312.48		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 13
 Hours per week = 40
 Hourly Rate = \$14.11

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,348.80	\$1,128.80
FICA	7.65%	\$2,245.18	\$86.35
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 13

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$631.00	\$24.27
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$32,312.48	\$1,242.79

Explanation (if applicable):

N/A

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

No

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Organization: Flagler Ecumenical Social Service Center, Inc.

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VOCA Personnel Budget: 14

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Community Relations Advocate	\$32,312.48	\$24,234.36	75%	0.75

Personnel Narrative: 1.0 FTE @ 40 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$32,312.48	\$24,234.36		0.75
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Agency Contribution for Personnel Expenses \$8,078.12

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

Position Number: 14

Hours per week = 40

Hourly Rate = \$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,348.80		\$29,348.80	\$1,128.80
FICA		7.65%	\$2,245.18	\$86.35

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VOCA Personnel Budget: 14

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$631.00	\$24.27
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$32,312.48	\$1,242.79

Explanation (if applicable):

N/A

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

No

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VOCA 2019-2020**

Organization: Flagler Ecumenical Social Service Center, Inc.

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VOCA Personnel Budget: 15

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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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	\$32,312.48	\$8,078.12	25%	0.25
Personnel Narrative:	1.0 FTE @ 40 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).			
Sub-Total	\$32,312.48	\$8,078.12		0.25

Agency Contribution for Personnel Expenses \$24,234.36

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

Position Number: 15
Hours per week = 40
Hourly Rate = \$14.11

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,348.80	\$1,128.80
FICA	7.65%	\$2,245.18	\$86.35
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 15

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$631.00	\$24.27
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$32,312.48	\$1,242.79

Explanation (if applicable):

Prevention activities are NOT included in VOCA-funded time. Prevention activities will be tracked on employee timesheet & paid by non VOCA funders.

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

No

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Organization: Flagler Ecumenical Social Service Center, Inc.

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VOCA Personnel Budget: 16

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Sexual Assault Services Coordinator	\$41,516.36	\$10,379.09	25%	0.25

Personnel Narrative: 1.0 FTE @ 40 hrs/wk @ \$720.00/wk for 39 wks & \$741.60/wk for 13 wks (\$18.14/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$41,516.36	\$10,379.09		0.25
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Agency Contribution for Personnel Expenses			\$31,137.27	
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 16

Hours per week = 40

Hourly Rate = \$18.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,731.20		\$37,731.20	\$1,451.20
FICA		7.65%	\$2,886.44	\$111.02

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VOCA Personnel Budget: 16

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$811.22	\$31.20
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$41,516.36	\$1,596.78

Explanation (if applicable):

This position will be 25% VOCA paid, and 35% Match, and 40% non VOCA funding.

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

Yes

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VOCA Personnel Budget: 17

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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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: Sexual Assault Advocate	\$32,312.48	\$24,234.36	75%	0.75

Personnel Narrative: 1.0 FTE @ 40 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$32,312.48	\$24,234.36		0.75
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Agency Contribution for Personnel Expenses	\$8,078.12
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 17

Hours per week = 40
Hourly Rate = \$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,348.80		\$29,348.80	\$1,128.80
FICA		7.65%	\$2,245.18	\$86.35

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VOCA Personnel Budget: 17

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$631.00	\$24.27
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$32,312.48	\$1,242.79

Explanation (if applicable):

This position will be 75% VOCA paid, 20% VOCA Match, and 5% non VOCA funding.

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

No

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VOCA Personnel Budget: 2

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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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	\$32,312.48	\$32,312.48	100%	1

Personnel Narrative: 1.0 FTE @ 40 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$32,312.48	\$32,312.48		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 2

Hours per week = 40.0
Hourly Rate = \$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,348.80		\$29,348.80	\$1,128.80
FICA		7.65%	\$2,245.18	\$86.35

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VOCA Personnel Budget: 2

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$631.00	\$24.27
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$32,312.48	\$1,242.79

Explanation (if applicable):

N/A

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

No

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Organization: Flagler Ecumenical Social Service Center, Inc.

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VOCA Personnel Budget: 3

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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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: Shelter Advocate #2	\$25,867.49	\$25,867.49	100%	0.8

Personnel Narrative: .8 FTE @ 32 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$25,867.49	\$25,867.49		0.8
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 3
 Hours per week = 32
 Hourly Rate = \$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$23,479.04		\$23,479.04	\$903.04
FICA		7.65%	\$1,796.15	\$69.08

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Organization: Flagler Ecumenical Social Service Center, Inc.

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VOCA Personnel Budget: 3

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$504.80	\$19.42
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$25,867.49	\$994.90

Explanation (if applicable):

N/A

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: 4

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Shelter Advocate #3	\$25,867.49	\$25,867.49	100%	0.8

Personnel Narrative: .8 FTE @ 32 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$25,867.49	\$25,867.49		0.8
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 4

Hours per week = 32

Hourly Rate = \$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$23,479.04		\$23,479.04	\$903.04
FICA		7.65%	\$1,796.15	\$69.08

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

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VOCA Personnel Budget: 4

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$504.80	\$19.42
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$25,867.49	\$994.90

Explanation (if applicable):

N/A

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: 5

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Shelter Advocate #4	\$34,619.16	\$34,619.16	100%	1

Personnel Narrative: 1.0 FTE @ 40 hrs/wk @ \$15.00/hr for 39 wks, & \$15.45/hr for 13 wks (\$15.12/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$34,619.16	\$34,619.16		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$15.12

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,449.60		\$31,449.60	\$604.80
FICA		7.65%	\$2,405.89	\$46.27

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: 5

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$676.17	\$13.00
Unemployment (1st \$7K)	1.25%	\$87.50	\$1.68
Other:		\$0	\$0
	TOTAL	\$34,619.16	\$665.75

Explanation (if applicable):

N/A

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

No

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VOCA 2019-2020**

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: 6

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Shelter Advocate #5	\$25,867.49	\$25,867.49	100%	0.8

Personnel Narrative: .8 FTE @ 32 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$25,867.49	\$25,867.49		0.8
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Agency Contribution for Personnel Expenses	\$0.00
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	6
Hours per week =	32
Hourly Rate =	\$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$23,479.04		\$23,479.04	\$903.04
FICA		7.65%	\$1,796.15	\$69.08

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

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VOCA Personnel Budget: 6

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$504.80	\$19.42
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$25,867.49	\$994.90

Explanation (if applicable):

N/A

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

No

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: 7

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Shelter Advocate #6	\$25,867.49	\$25,867.49	100%	0.8

Personnel Narrative: .8 FTE @ 32 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$25,867.49	\$25,867.49		0.8
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 7

Hours per week = 32

Hourly Rate = \$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$23,479.04		\$23,479.04	\$903.04
FICA		7.65%	\$1,796.15	\$69.08

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

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VOCA Personnel Budget: 7

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$504.80	\$19.42
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$25,867.49	\$994.90

Explanation (if applicable):

N/A

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

No

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

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VOCA Personnel Budget: 8

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Shelter Advocate #7	\$19,422.49	\$9,711.24	50%	0.3

Personnel Narrative: .6 FTE @ 24 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$19,422.49	\$9,711.24		0.3
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Agency Contribution for Personnel Expenses		\$9,711.25
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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 = 24

Hourly Rate = \$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$17,609.28		\$17,609.28	\$677.28
FICA		7.65%	\$1,347.11	\$51.81

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

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VOCA Personnel Budget: 8

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$378.60	\$14.56
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$19,422.49	\$747.02

Explanation (if applicable):

N/A

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

No

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: 9

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Shelter Advocate #8	\$19,422.49	\$9,711.24	50%	0.3

Personnel Narrative: .6 FTE @ 24 hrs/wk @ \$14.00/hr for 39 wks, & \$14.42/hr for 13 wks (\$14.11/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$19,422.49	\$9,711.24		0.3
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Agency Contribution for Personnel Expenses		\$9,711.25
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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 = 24

Hourly Rate = \$14.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$17,609.28		\$17,609.28	\$677.28
FICA		7.65%	\$1,347.11	\$51.81

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

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VOCA Personnel Budget: 9

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$378.60	\$14.56
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$19,422.49	\$747.02

Explanation (if applicable):

N/A

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

No

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

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VOCA Personnel Budget: Outreach Advocate #1 11

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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	\$34,847.54	\$26,135.66	75%	0.75

Personnel Narrative: 1.0 FTE @ 40 hrs/wk @ \$15.10/hr for 39 wks, & \$15.55/hr for 13 wks (\$15.22/hr avg), including wages (regular, holiday, premium holiday pay & PTO), 7.65% FICA, 2.15% worker's comp. ins., & 1.25% reemployment tax (of 1st \$7,000 each calendar year).

Sub-Total	\$34,847.54	\$26,135.66		0.75
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Agency Contribution for Personnel Expenses			\$8,711.88	
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 11

Hours per week = 40

Hourly Rate = \$15.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,657.60		\$31,657.60	\$1,217.60
FICA		7.65%	\$2,421.81	\$93.15

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Personnel Budget: Outreach Advocate #1 11

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.15%	\$680.64	\$26.18
Unemployment (1st \$7K)	1.25%	\$87.50	\$3.37
Other:		\$0	\$0
	TOTAL	\$34,847.54	\$1,340.29

Explanation (if applicable):

This position will be 75% VOCA paid, 10% VOCA Match, and 15% non VOCA funding.

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

Yes

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

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VOCA Contractual/Fee for Service Budget

Agency name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: New Beginnings Therapeutic Services Budget Narrative: Individual Therapy for primary & secondary victims of domestic violence and/or sexual assault. Est. @ 80 fifteen min. units/wk at \$25/unit. 75% VOCA = \$18.75/unit; (25% Match). Services provided by a non VOCA funded licensed therapist.	\$18.75	4,160	\$78,000.00
Contractual Subtotal			\$78,000.00

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

Version Date: 07/12/2019 14:37:10

VOCA Equipment Budget

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment:

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment: Billboard Advertisements Budget Narrative: Budget Narrative: Advertisement on local billboards to reach victims of crime re available services. Approximate cost of \$48,000/yr, all inclusive for multiple boards & production, billed in approximately 9 installments. 100% VOCA funded.	9	\$4,800.00	\$43,200.00
Equipment Subtotal			\$43,200.00

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

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VOCA Operating Budget

Agency name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: Advertisements in Local Movie Theater Budget Narrative: With prior approval: Advertisement in local movie theater to reach victims of crime regarding available services. To run before each feature @ a cost of \$36.714/day, for 274 days (Jan-Sep) allowing 3 mos for production & approval. 100% VOCA funded.	274	\$36.71	\$10,058.54
Description of Operating Cost: Movie Ad Production Budget Narrative: Production cost for movie theater advertisement. Expense is specific to reaching victims of crime regarding available services. 100% VOCA funded. Production and advertising costs of movie theater ads are determined by the movie theater.	1	\$500.00	\$500.00
Description of Operating Cost: Print Advertisements Budget Narrative: With prior approval: Advertisement in local print media to reach victims of crime regarding available services. Cost per ad determined by the print media vendor. Average cost approx. \$225/ad, with 26 ads run during the grant period; 100% VOCA funded	26	\$225.00	\$5,850.00
Description of Operating Cost: Phone & Internet Service - Bunnell Office Budget Narrative: Bunnell office phone & internet svcs: 7.050 VOCA funded FTEs out of 10.565 total FTEs in bldg = 66.73% VOCA funded x estimated average monthly cost of \$418.44 = an AVERAGE of \$279.23/mo VOCA funded for 12 months	12	\$279.23	\$3,350.76
Description of Operating Cost:	12	\$145.54	\$1,746.48

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VOCA 2019-2020

Organization: Flagler Ecumenical Social Service Center, Inc.

Grant No.: VOCA-2019-Flagler Ecumenical Social-00394

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VOCA Operating Budget

Phone & Internet Service - Plaza Office

Budget Narrative:

Plaza office phone & internet svcs: 3.825 VOCA funded FTEs out of 13.06 total FTEs in bldg = 29.29% VOCA funded x estimated average monthly cost of \$496.60 = an AVERAGE of \$145.54/mo VOCA funded for 12 months

Description of Operating Cost:	12	\$406.89	\$4,882.68
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Electricity - Bunnell Office

Budget Narrative:

Bunnell office electricity: 7.050 VOCA funded FTEs out of 10.565 total FTEs in bldg = 66.73% VOCA funded x estimated average monthly cost of \$609.76 = an AVERAGE of \$406.89/mo VOCA funded for 12 months

Description of Operating Cost:	12	\$42.71	\$512.52
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Electricity - Outside Lights - Bunnell Office

Budget Narrative:

Bunnell office electricity - outside lights: 7.050 VOCA funded FTEs out of 10.565 total FTEs in bldg = 66.73% VOCA funded x estimated average monthly cost of \$64.00 = an AVERAGE of \$42.71/mo VOCA funded for 12 months

Description of Operating Cost:	12	\$110.22	\$1,322.64
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Electricity - Plaza Office

Budget Narrative:

Plaza office electricity: 3.825 VOCA funded FTEs out of 13.06 total FTEs in bldg = 29.29% VOCA funded x estimated average monthly cost of \$376.30 = an AVERAGE of \$110.22/mo VOCA funded for 12 months

Description of Operating Cost:	12	\$382.56	\$4,590.72
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Water Utility Service - Bunnell Office

Budget Narrative:

Bunnell office water utility service: 7.050 VOCA funded FTEs out of 10.565 total FTEs in bldg = 66.73% VOCA funded x estimated average monthly cost of \$573.29 = an

AVERAGE of \$382.56/mo VOCA funded for 12 months

Description of Operating Cost:	12	\$106.73	\$1,280.76
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Water Utility Service - Plaza Office

Budget Narrative:

Plaza office water utility service: 3.825 VOCA funded FTEs out of 13.06 total FTEs in bldg = 29.29% VOCA funded x estimated average monthly cost of \$364.40 = an AVERAGE of \$106.73/mo VOCA funded for 12 months

Description of Operating Cost:	12	\$131.79	\$1,581.48
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Copier/Scanner/Fax Lease - Bunnell Office

Budget Narrative:

Bunnell office multi-function machine lease: Equipment lease, NOT a purchase. 7.050 VOCA funded FTEs out of 10.565 total FTEs in bldg = 66.73% VOCA funded x estimated avg monthly cost of \$197.50 = an AVERAGE of

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VOCA Operating Budget

\$131.79/mo VOCA funded for 12 months			
Description of Operating Cost:	12	\$57.85	\$694.20
Copier/Scanner/Fax Lease - Plaza Office			
Budget Narrative:			
Plaza office multi-function machine lease: Equipment lease, NOT a purchase. 3.825 VOCA funded FTEs out of 13.06 total FTEs in bldg = 29.29% VOCA funded x estimated average monthly cost of \$197.50 = an AVERAGE of \$57.85/mo VOCA funded for 12 months			
Description of Operating Cost:	12	\$88.01	\$1,056.12
Printing & Copying - Bunnell Office			
Budget Narrative:			
Bunnell office printing/copying (general office printing, client paperwork & curriculum, services brochures & flyers,etc.) 7.050 VOCA funded FTEs out of 10.565 total in bldg = 66.73% VOCA x est. avg mo.cost of \$131.89 = AVG of \$88.01/mo VOCA funded			
Description of Operating Cost:	12	\$163.55	\$1,962.60
Printing & Copying - Plaza Office			
Budget Narrative:			
Plaza office printing/copying (general office printing, client paperwork & curriculum, services brochures & flyers,etc.) 3.825 VOCA funded FTEs out of 13.06 total in bldg = 29.29% VOCA x est. avg mo. cost of \$558.39 = AVG of \$163.55/mo VOCA funded			
Description of Operating Cost:	12	\$878.70	\$10,544.40
Rent - Plaza Office			
Budget Narrative:			
Plaza office rent: 3.825 VOCA funded FTEs out of 13.06 total FTEs in bldg = 29.29% VOCA funded x estimated average monthly cost of \$3,000.00 = \$878.70/mo VOCA funded for 12 months			
Description of Operating Cost:	6	\$275.53	\$1,653.18
Office Supplies			
Budget Narrative:			
Office supplies (printer paper, toner, pens/pencils, paper clips, staples, etc.): 11.40 VOCA funded FTEs out of 24.825 total FTEs = 45.92% VOCA funded x average bi-monthly cost of \$600.00 = an AVERAGE of \$275.53 every two months VOCA funded			
Description of Operating Cost:	12	\$100.13	\$1,201.56
Local Travel			
Budget Narrative:			
VOCA advocate travel to provide services to victims. Est. @ 225 mi/mo @ 44.5¢/mile = \$100.13/mo. 100% VOCA funded.			
Operating Subtotal			\$52,788.64

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**VOCA Training Budget: FCPTI VOCA Advocate Training EVAWI Conference - VOCA Advocates
EVAWI Conference - Shelter Coordinator EVAWI Conference - Sexual Assault Svcs Coordinator
Sexual Assault Conference - VOCA Advocate Sexual Assault Conf - Sexual Assault Svcs Coord.
FCASV**

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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: FCPTI VOCA Advocate Training Budget Narrative: Cost for VOCA Advocates to attend approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI), including registration fees, mileage, car rental, lodging, meals (\$36/day) & all other approved travel expenses; 100% VOCA pd	17	\$2,000.00	\$34,000.00
Description of Training Expenses: EVAWI Conference - VOCA Advocates Budget Narrative: Costs for 2 VOCA or Match Advocates to attend 2020 End Violence Against Women International (EVAWI) Conference in Washington DC, including registration fees, mileage, airfare, lodging, meals(\$36/day) & all other approved travel expenses; 100% VOCA pd	2	\$2,673.90	\$5,347.80
Description of Training Expenses: EVAWI Conference - Shelter Coordinator Budget Narrative: Costs for Shelter Coordinator to attend 2020 End Violence Against Women	1	\$1,336.95	\$1,336.95

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**VOCA Training Budget: FCPTI VOCA Advocate Training EVAWI Conference - VOCA Advocates
EVAWI Conference - Shelter Coordinator EVAWI Conference - Sexual Assault Svcs Coordinator
Sexual Assault Conference - VOCA Advocate Sexual Assault Conf - Sexual Assault Svcs Coord.
FCASV**

International (EVAWI) Conference in Washington DC, including registration fees,
mileage, airfare, lodging, meals (\$36/day) & all other approved travel expenses;
50% VOCA paid

Description of Training Expenses: 1 \$1,604.34 \$1,604.34
EVAWI Conference - Sexual Assault Svcs Coordinator

Budget Narrative:

Costs for S.A. Svcs. Coord.to attend 2020 End Violence Against Women
International (EVAWI) Conference in Washington DC, including registration fees,
mileage, airfare, lodging, meals (\$36/day) & all other approved travel expenses;
60% VOCA paid

Description of Training Expenses: 1 \$2,673.90 \$2,673.90
Sexual Assault Conference - VOCA Advocate

Budget Narrative:

Costs for one VOCA or Match Advocate to attend the FCASV recommended 2020
Sexual Assault Conf. at a location TBD in the USA, including registration fees,
mileage, airfare, lodging, meals (\$36/day) & all other approved travel expenses;
100% VOCA paid

Description of Training Expenses: 1 \$1,604.34 \$1,604.34
Sexual Assault Conf - Sexual Assault Svcs Coord.

Budget Narrative:

Costs for the Sexual Assault Svcs Coord.to attend the FCASV recommended
2020 Sexual Assault Conf, at a location TBD in the USA, including registration
fees, mileage, airfare, lodging, meals(\$36/day) & all other approved travel
expenses; 60% VOCA paid

Description of Training Expenses: 1 \$570.00 \$570.00
FCASV Summit - VOCA Advocate

Budget Narrative:

Costs for one VOCA or VOCA Match Advocate to attend the FCASV Summit, at a
location TBD in the state of Florida, including registration fees, mileage, car rental,
lodging, meals (\$36/day) & all other approved travel expenses; 95% VOCA paid

Description of Training Expenses: 1 \$360.00 \$360.00
FCASV Summit - Sexual Assault Services Coordinator

Budget Narrative:

Costs for the Sexual Assault Services Coordinator to attend the FCASV Summit,
at a location TBD in the state of Florida, including registration fees, mileage, car
rental, lodging, meals (\$36/day) & all other approved travel expenses; 60% VOCA
paid

Description of Training Expenses: 1 \$2,000.00 \$2,000.00
Other VOCA Advocate Training

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VOCA Training Budget: FCPTI VOCA Advocate Training EVAWI Conference - VOCA Advocates
EVAWI Conference - Shelter Coordinator EVAWI Conference - Sexual Assault Svcs Coordinator
Sexual Assault Conference - VOCA Advocate Sexual Assault Conf - Sexual Assault Svcs Coord.

FCASV

Budget Narrative:

With preapproval, cost for VOCA or Match Advocates to attend trainings in the USA that provide direct educational or other benefit supporting their work, including registration, mileage, car rental, lodging, meals, & all other approved expenses; 100% VOCA pd

VOCA pd

Description of Training Expenses:	12	\$22.25	\$267.00
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Local Training Travel

Budget Narrative:

VOCA advocate travel to local advocacy trainings to enhance victim service skills.

Est. @ 50 mi/mo @ 44.5¢/mile = \$22.25/mo. Funded in unison with each advocate's VOCA funding %.

Training Subtotal			\$49,764.33
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VOCA 2019-2020**

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Victims Served and Types of Services

Agency Name: Flagler Ecumenical Social Service Center Inc. dba Family Life Center

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) \$599,659.30

# of Victims to be Served	Type of Victim \$599,659.30	\$ 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	
75	Adult Sexual Assault	\$94,484.13	15.76%	0	
18	Adults Sexually Abused/Assaulted as Children	\$22,676.19	3.78%	0	
0	Arson	\$0	0.00%	0	
5	Bullying (Verbal, Cyber or Physical)	\$6,298.94	1.05%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
40	Child Sexual Abuse/Assault	\$50,391.54	8.62%	0	
325	Domestic and/or Family Violence	\$409,431.24	68.28%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
1	Elder Abuse or Neglect	\$1,259.79	0.21%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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VOCA 2019-2020**

Organization: Flagler Ecumenical Social Service Center, Inc.

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Victims Served and Types of Services

(Explanation Required)				
0	Human Trafficking: Labor	\$0	0.00%	0
1	Human Trafficking: Sex	\$1,259.79	0.21%	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
3	Stalking/Harassment	\$3,779.37	0.63%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
8	Teen Dating Victimization	\$10,078.31	1.68%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	476	\$599,659.30	100.21%	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.
395	Information and Referral	0	
265	Personal Advocacy/Accompaniment	0	
470	Emotional Support or Safety Services	0	
265	Shelter/Housing Services	0	
70	Criminal/Civil Justice System Assistance	0	
75	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1540	0	Subtotal of "Other" Services