

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2019-Gulf Coast Kid's House-00015

Version Date: 07/11/2019 10:49:51

VOCA Personnel Budget: 1

Agency Name: Gulf Coast Kids House, 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: Prevention Coord 1	\$47,386.29	\$11,846.57	25%	0.25

Personnel Narrative: Paula Doty. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match, health \$400/mo. STD \$8/pp

Sub-Total	\$47,386.29	\$11,846.57		0.25
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Agency Contribution for Personnel Expenses	\$35,539.72
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week = 40
Hourly Rate = \$18.02

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,481.60		\$37,481.60	\$1,441.60
FICA		7.65%	\$2,867.34	\$110.28
Retirement		3%	\$1,124.45	\$43.25
Health Ins.			\$4,800.00	\$184.62

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$715.90	\$27.53
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$208.00	\$8.00
	TOTAL	\$47,386.29	\$1,822.55

Explanation (if applicable):

Other: STD \$8/pp

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

No

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**Organization: Gulf Coast Kid's House
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Version Date: 07/11/2019 10:49:51
VOCA Personnel Budget: 10**

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 6	\$48,067.40	\$12,016.85	25%	0.25
Personnel Narrative:	Shelley. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match, STD \$9/pp			
Sub-Total	\$48,067.40	\$12,016.85		0.25

Agency Contribution for Personnel Expenses \$36,050.55

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

Position Number:

Hours per week = 40
Hourly Rate = \$20.35

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,328.00		\$42,328.00	\$1,628.00
FICA		7.65%	\$3,238.09	\$124.54
Retirement		3%	\$1,269.84	\$48.84
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

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Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$808.46	\$31.09
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$234.00	\$9.00
	TOTAL	\$48,067.40	\$1,848.75

Explanation (if applicable):

STD 9/ppd

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

No

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VOCA Personnel Budget: 11

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 7	\$51,930.90	\$12,982.72	25%	0.25
Personnel Narrative:	Sandra. FICA 7.65%, WC 1.91%, RE 2.7%, Retirement up to 3% match, health \$400/mo. STD: \$9/ppd			
Sub-Total	\$51,930.90	\$12,982.72		0.25

Agency Contribution for Personnel Expenses \$38,948.18

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

Position Number:

Hours per week = 40
Hourly Rate = \$19.95

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,496.00		\$41,496.00	\$1,596.00
FICA		7.65%	\$3,174.44	\$122.09
Retirement		3%	\$1,244.88	\$47.88
Health Ins.			\$4,800.00	\$184.62

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$792.57	\$30.48
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$234.00	\$9.00
	TOTAL	\$51,930.90	\$1,997.34

Explanation (if applicable):
 STD 9/ppd

Is this position used as a matching expense Y/N? No

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VOCA Personnel Budget: 12

Agency Name: Gulf Coast Kids House, 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: Prevention Coord 2	\$45,422.23	\$11,355.56	25%	0.25
Personnel Narrative:	Leslie. FICA 7.65%, WC 1.91%, RE 2.7%, Retirement up to 3% match, health \$400/mo. STD: \$8/ppd			
Sub-Total	\$45,422.23	\$11,355.56		0.25

Agency Contribution for Personnel Expenses \$34,066.67

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

Position Number:

Hours per week = 40
Hourly Rate = \$17.17

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,713.60		\$35,713.60	\$1,373.60
FICA		7.65%	\$2,732.09	\$105.08
Retirement		3%	\$1,071.41	\$41.21
Health Ins.			\$4,800.00	\$184.62

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$682.13	\$26.24
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$234.00	\$9.00
	TOTAL	\$45,422.23	\$1,747.01

Explanation (if applicable):

STD 8/ppd

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

Yes

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VOCA Personnel Budget: 13

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 8	\$50,128.14	\$12,532.03	25%	0.25
Personnel Narrative:	Kerry. FICA 7.65%, WC 1.91%, RE 2.7%, Retirement up to 3% match, health \$400/mo. STD: \$9/ppd			
Sub-Total	\$50,128.14	\$12,532.03		0.25

Agency Contribution for Personnel Expenses \$37,596.11

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

Position Number:

Hours per week = 40
Hourly Rate = \$19.18

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,894.40		\$39,894.40	\$1,534.40
FICA		7.65%	\$3,051.92	\$117.38
Retirement		3%	\$1,196.83	\$46.03
Health Ins.			\$4,800.00	\$184.62

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$761.98	\$29.31
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$234.00	\$9.00
	TOTAL	\$50,128.14	\$1,928.01

Explanation (if applicable):

STD 9/ppd

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

No

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VOCA Personnel Budget: 14**

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 9	\$50,128.14	\$12,532.03	25%	0.25
Personnel Narrative:	Anna. FICA 7.65%, WC 1.91%, RE 2.7%, Retirement up to 3% match, health \$400/mo. STD: \$9/ppd			
Sub-Total	\$50,128.14	\$12,532.03		0.25

Agency Contribution for Personnel Expenses \$37,596.11

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

Position Number:

Hours per week = 40
Hourly Rate = \$19.18

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,894.40		\$39,894.40	\$1,534.40
FICA		7.65%	\$3,051.92	\$117.38
Retirement		3%	\$1,196.83	\$46.03
Health Ins.			\$4,800.00	\$184.62

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$761.98	\$29.31
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$234.00	\$9.00
	TOTAL	\$50,128.14	\$1,928.01

Explanation (if applicable):

STD 9/ppd

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

No

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**Organization: Gulf Coast Kid's House
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VOCA Personnel Budget: 2**

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 1	\$53,803.90	\$13,450.97	25%	0.25
Personnel Narrative:	Stephanie McBride. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match, health \$400/mo. STD \$9/pp			
Sub-Total	\$53,803.90	\$13,450.97		0.25

Agency Contribution for Personnel Expenses \$40,352.93

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

Position Number:

Hours per week = 40
Hourly Rate = \$20.75

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,160.00		\$43,160.00	\$1,660.00
FICA		7.65%	\$3,301.74	\$126.99
Retirement		3%	\$1,294.80	\$49.80
Health Ins.			\$4,800.00	\$184.62

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VOCA Personnel Budget: 2

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$824.36	\$31.71
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$234.00	\$9.00
	TOTAL	\$53,803.90	\$2,069.38

Explanation (if applicable):

STD \$9/pp

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

No

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VOCA Personnel Budget: 3

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 2	\$48,535.65	\$12,133.91	25%	0.25
Personnel Narrative:	Susan Grundhoeffer. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match, STD \$9/pp			
Sub-Total	\$48,535.65	\$12,133.91		0.25

Agency Contribution for Personnel Expenses \$36,401.74

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

Position Number:

Hours per week = 40
Hourly Rate = \$20.55

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,744.00		\$42,744.00	\$1,644.00
FICA		7.65%	\$3,269.92	\$125.77
Retirement		3%	\$1,282.32	\$49.32
Health Ins.			\$0	\$0

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VOCA Personnel Budget: 3

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$816.41	\$31.40
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$234.00	\$9.00
	TOTAL	\$48,535.65	\$1,866.76

Explanation (if applicable):

STD \$9/hour

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

No

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**Organization: Gulf Coast Kid's House
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VOCA Personnel Budget: 4**

Agency Name: Gulf Coast Kids House, 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: CPT Supervisor	\$62,450.42	\$15,612.61	25%	0.25
Personnel Narrative:	Tara A. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match. STD \$12/pp			
Sub-Total	\$62,450.42	\$15,612.61		0.25

Agency Contribution for Personnel Expenses \$46,837.81

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

Position Number:

Hours per week = 40
Hourly Rate = \$26.46

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$55,036.80		\$55,036.80	\$2,116.80
FICA		7.65%	\$4,210.32	\$161.94
Retirement		3%	\$1,651.10	\$63.50
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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Workers Comp	1.91%	\$1,051.20	\$40.43
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$312.00	\$12.00
	TOTAL	\$62,450.42	\$2,401.94

Explanation (if applicable):
STD \$12/pp

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

No

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VOCA Personnel Budget: 5

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 3	\$60,528.45	\$15,132.11	25%	0.25
Personnel Narrative:	Aayana. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match, health \$400/mo. STD \$11/pp			
Sub-Total	\$60,528.45	\$15,132.11		0.25

Agency Contribution for Personnel Expenses \$45,396.34

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

Position Number:

Hours per week = 40
 Hourly Rate = \$23.60

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$49,088.00	\$1,888.00
FICA	7.65%	\$3,755.23	\$144.43
Retirement	3%	\$1,472.64	\$56.64
Health Ins.		\$4,800.00	\$184.62

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VOCA Personnel Budget: 5

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$937.58	\$36.06
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$286.00	\$11.00
	TOTAL	\$60,528.45	\$2,328.02

Explanation (if applicable):

Other: STD 11/ppd

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

No

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VOCA Personnel Budget: 6

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 4	\$61,418.13	\$15,354.53	25%	0.25
Personnel Narrative:	Maria Tronu. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match, health \$400/mo. STD \$11/pp			
Sub-Total	\$61,418.13	\$15,354.53		0.25

Agency Contribution for Personnel Expenses \$46,063.60

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

Position Number:

Hours per week = 40
Hourly Rate = \$23.98

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$49,878.40		\$49,878.40	\$1,918.40
FICA		7.65%	\$3,815.70	\$146.76
Retirement		3%	\$1,496.35	\$57.55
Health Ins.			\$4,800.00	\$184.62

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2019-Gulf Coast Kid's House-00015

Version Date: 07/11/2019 10:49:51

VOCA Personnel Budget: 6

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$952.68	\$36.64
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$286.00	\$11.00
	TOTAL	\$61,418.13	\$2,362.24

Explanation (if applicable):

STD 11/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2019-Gulf Coast Kid's House-00015

Version Date: 07/11/2019 10:49:51

VOCA Personnel Budget: 7

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 5	\$59,121.12	\$14,780.28	25%	0.25

Personnel Narrative: Hout. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match, health \$400/mo. STD \$10/pp

Sub-Total	\$59,121.12	\$14,780.28		0.25
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Agency Contribution for Personnel Expenses	\$44,340.84
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$23.01

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$47,860.80		\$47,860.80	\$1,840.80
FICA		7.65%	\$3,661.35	\$140.82
Retirement		3%	\$1,435.82	\$55.22
Health Ins.			\$4,800.00	\$184.62

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2019-Gulf Coast Kid's House-00015
Version Date: 07/11/2019 10:49:51
VOCA Personnel Budget: 7

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$914.14	\$35.16
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$260.00	\$10.00
	TOTAL	\$59,121.12	\$2,273.89

Explanation (if applicable):
 STD \$10/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2019-Gulf Coast Kid's House-00015

Version Date: 07/11/2019 10:49:51

VOCA Personnel Budget: 8

Agency Name: Gulf Coast Kids House, 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: Senior Case Coordinator	\$59,568.10	\$14,892.02	25%	0.25
Personnel Narrative:	Cheryl. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match, health \$400/mo. STD \$11/pp			
Sub-Total	\$59,568.10	\$14,892.02		0.25

Agency Contribution for Personnel Expenses \$44,676.08

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

Position Number:

Hours per week = 40
Hourly Rate = \$25.24

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,499.20		\$52,499.20	\$2,019.20
FICA		7.65%	\$4,016.19	\$154.47
Retirement		3%	\$1,574.98	\$60.58
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2019-Gulf Coast Kid's House-00015

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VOCA Personnel Budget: 8

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$1,002.73	\$38.57
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$286.00	\$11.00
	TOTAL	\$59,568.10	\$2,291.08

Explanation (if applicable):

STD \$11/ppd

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

No

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VOCA 2019-2020
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Grant No.: VOCA-2019-Gulf Coast Kid's House-00015
Version Date: 07/11/2019 10:49:51
VOCA Personnel Budget: 9

Agency Name: Gulf Coast Kids House, 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: PT Intake Coordinator	\$38,277.10	\$9,569.27	25%	0.1875
Personnel Narrative:	Beattie. FICA: 7.65%, WC: 1.91%, RE 2.7%, retirement 3% match. STD \$7.50/pp			
Sub-Total	\$38,277.10	\$9,569.27		0.1875

Agency Contribution for Personnel Expenses \$28,707.83

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

Position Number:

Hours per week = 30
Hourly Rate = \$21.58

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$33,664.80	\$1,294.80
FICA	7.65%	\$2,575.36	\$99.05
Retirement	3%	\$1,009.94	\$38.84
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2019-Gulf Coast Kid's House-00015

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VOCA Personnel Budget: 9

Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$643.00	\$24.73
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$195.00	\$7.50
	TOTAL	\$38,277.10	\$1,472.20

Explanation (if applicable):

STD 7.50/ppd

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2019-Gulf Coast Kid's House-00015
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VOCA Personnel Budget: Case Coordinator 10 15

Agency Name: Gulf Coast Kids House, 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: Case Coordinator 10	\$50,128.14	\$12,532.03	25%	0.25
Personnel Narrative:	Staci Perry. FICA 7.65%, WC 1.91%, RE 2.7%, Retirement up to 3% match, health \$400/mo. STD: \$9/ppd			
Sub-Total	\$50,128.14	\$12,532.03		0.25

Agency Contribution for Personnel Expenses \$37,596.11

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

Position Number:

Hours per week = 40
 Hourly Rate = \$19.18

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,894.40	\$1,534.40
FICA	7.65%	\$3,051.92	\$117.38
Retirement	3%	\$1,196.83	\$46.03
Health Ins.		\$4,800.00	\$184.62

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Kid's House
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Version Date: 07/11/2019 10:49:51
VOCA Personnel Budget: Case Coordinator 10 15

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.91%	\$761.98	\$29.31
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$234.00	\$9.00
	TOTAL	\$50,128.14	\$1,928.01

Explanation (if applicable):
 STD \$9/ppd

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Kid's House
Grant No.: VOCA-2019-Gulf Coast Kid's House-00015
Version Date: 07/11/2019 10:49:51
VOCA Contractual/Fee for Service Budget**

Agency name: Gulf Coast Kids House, 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: Dr. Salinas & Dr. Stodard Budget Narrative: Psych Evals on Non-offending caregivers and child victims for assistance with case planning	\$650.00	35	\$22,750.00
 Contractual Subtotal			 \$22,750.00

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VOCA 2019-2020
Organization: Gulf Coast Kid's House
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VOCA Equipment Budget

Agency Name: Gulf Coast Kids House, Inc.

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:			
Budget Narrative:			
Equipment Subtotal			\$0

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VOCA 2019-2020
Organization: Gulf Coast Kid's House
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VOCA Operating Budget

Agency name: Gulf Coast Kids House, 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: Travel mileage for VOCA funded positions	54,000	\$0.45	\$24,300.00
Budget Narrative: 15 VOCA funded positions will need monthly mileage compensation (.45/mile) for an estimated 300 miles per month (300*12*15)*25% prorate for position			
Description of Operating Cost: Admin Support Salary & Fringe (10%)	26	\$830.00	\$21,580.00
Budget Narrative: ED Salary and Fringe per month ED Salary and Fringe/ppd \$4900*10% = 490 Controller Salary and Fringe/ppd 3400*10% =340 TYPICALLY 2 PPDS PER MONTH Agency does not have a federally approved indirect cost rate			
Operating Subtotal			\$45,880.00

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

**Organization: Gulf Coast Kid's House
Grant No.: VOCA-2019-Gulf Coast Kid's House-00015
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VOCA Training Budget: Tuition for one victims svcs training per position Travel to one victim svcs training per position Lodging for one victim svcs training per position

Agency Name: Gulf Coast Kids House, 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: Tuition for one victims svcs training per position Budget Narrative: \$1000 budgeted per VOCA funded position annually. **Specific training details in notes**. All training will enhance ability to effectively interview child victims of abuse. Any training not specified in notes will be preapproved by grant manager.	15	\$1,000.00	\$15,000.00
Description of Training Expenses: Travel to one victim svcs training per position Budget Narrative: \$500 per VOCA funded position applied to airfare, rental car or mileage annually. The cheapest mode of transportation will be used.	15	\$500.00	\$7,500.00
Description of Training Expenses: Lodging for one victim svcs training per position Budget Narrative: \$150/night for 3 nights for each VOCA funded position annually	15	\$450.00	\$6,750.00
Training Subtotal			\$29,250.00

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VOCA 2019-2020

Organization: Gulf Coast Kid's House

Grant No.: VOCA-2019-Gulf Coast Kid's House-00015

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Victims Served and Types of Services

Agency Name: Gulf Coast Kids House, 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) \$375,126.65

# of Victims to be Served	Type of Victim \$375,126.65	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
20	Child Physical Abuse or Neglect	\$30,748.09	8.20%	0	
4	Child Pornography	\$6,149.62	1.64%	0	
217	Child Sexual Abuse/Assault	\$333,616.73	88.93%	0	
3	Domestic and/or Family Violence	\$4,612.21	1.23%	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	

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

**Organization: Gulf Coast Kid's House
Grant No.: VOCA-2019-Gulf Coast Kid's House-00015**

Version Date: 07/11/2019 10:49:51

Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	244	\$375,126.65	100.00%	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.
211	Information and Referral	0	
244	Personal Advocacy/Accompaniment	0	
146	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
10	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	611	0	Subtotal of "Other" Services