

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: SPARCC**

**Grant No.: VOCA-2019-SPARCC-00366**

**Version Date: 07/23/2019 11:19:04**

**VOCA Personnel Budget: 1**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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 Victim Advocate	\$49,343.70	\$49,343.70	100%	1
Personnel Narrative:	100% of position provides direct services to victims of crime (domestic/sexual violence) in Shelter Program. Maintains accurate documentation, responds to hotline calls, oversees residents' responsibilities associated with communal living.			
Sub-Total	\$49,343.70	\$49,343.70		1

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

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

Position Number: 1  
 Hours per week = 40  
 Hourly Rate = \$17.34

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,067.20		\$36,067.20	\$1,387.20
FICA		7.65%	\$2,759.14	\$106.12
Retirement		3.5%	\$1,262.35	\$48.55

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Health Ins.		\$7,380.00	\$283.85
Life Ins.		\$374.04	\$14.39
Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$1,164.97	\$44.81
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$49,343.70	\$1,897.83

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%- SPARCC cost3.5%)Health,dental,Life,WorkComp. Ins. are anticpt 12 mth period

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

No

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**VOCA 2019-2020**

**Organization: SPARCC**

**Grant No.: VOCA-2019-SPARCC-00366**

**Version Date: 07/23/2019 11:19:04**

**VOCA Personnel Budget: 10**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Hotline Victim Advocate	\$56,468.43	\$56,468.43	100%	1
Personnel Narrative:	100% of this position provides direct services to victims of crime (domestic violence and/or sexual violence) through hotline calls and at intake in the Outreach Center. Maintains accurate documentation.			
Sub-Total	\$56,468.43	\$56,468.43		1

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

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

Position Number: 10  
 Hours per week = 40  
 Hourly Rate = \$19.71

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,996.80		\$40,996.80	\$1,576.80
FICA		7.65%	\$3,136.26	\$120.63
Retirement		7%	\$2,869.78	\$110.38

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VOCA Personnel Budget: 10

Health Ins.		\$7,380.00	\$283.85
Life Ins.		\$425.40	\$16.36
Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$1,324.20	\$50.93
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$56,468.43	\$2,171.86

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%- SPARCC cost3.5%)Health,dental,Life,WorkComp. Ins. are anticpt 12 mth period

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

No

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**VOCA 2019-2020**

**Organization: SPARCC**

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**Version Date: 07/23/2019 11:19:04**

**VOCA Personnel Budget: 11**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Director of Outreach Services	\$80,108.19	\$60,081.14	75%	0.75

Personnel Narrative: This position manages the Outreach Advocacy programs. Provides supervision of all direct service program staff and assures compliance with programmatic requirements. Maintains accurate and timely documentation

Sub-Total	\$80,108.19	\$60,081.14		0.75
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**Agency Contribution for Personnel Expenses** \$20,027.05

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

Position Number: 11

Hours per week = 40

Hourly Rate = \$29.27

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$60,881.60		\$60,881.60	\$2,341.60
FICA		7.65%	\$4,657.44	\$179.13
Retirement		7%	\$4,261.71	\$163.91

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VOCA Personnel Budget: 11

Health Ins.		\$7,380.00	\$283.85
Life Ins.		\$624.96	\$24.04
Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$1,966.48	\$75.63
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$80,108.19	\$3,081.08

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%- SPARCC cost3.5%)Health,dental,Life,WorkComp. Ins. are anticpt 12 mth period

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

No

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**VOCA 2019-2020**

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**Version Date: 07/23/2019 11:19:04**

**VOCA Personnel Budget: 12**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: LEAD Sexual Assault Advocate	\$65,428.54	\$16,357.14	25%	0.25

Personnel Narrative: 100% of position is providing direct service for SV victims of crime, along w/ supervision of Victim Advocate's. Position funded GR(12%), TF(19.2%), 23.8% from local donations (being used as VOCA MATCH), OAG(10%) & Rural(10%).  
Requesting 25%-VOCA funded

Sub-Total	\$65,428.54	\$16,357.14		0.25
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**Agency Contribution for Personnel Expenses** **\$49,071.40**

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

Position Number: 12

Hours per week = 40

Hourly Rate = \$24.04

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$50,003.20		\$50,003.20	\$1,923.20
FICA		7.65%	\$3,825.24	\$147.12

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VOCA Personnel Budget: 12

Retirement	3.5%	\$1,750.11	\$67.31
Health Ins.		\$7,380.00	\$283.85
Life Ins.		\$518.88	\$19.96
Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$1,615.10	\$62.12
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$65,428.54	\$2,516.48

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%- SPARCC cost3.5%)Health,dental,Life,WorkComp. Ins. are anticpt 12 mth period

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

Yes



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**VOCA Personnel Budget: 2**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Shelter Victim Advocate	\$51,472.14	\$51,472.14	100%	1
Personnel Narrative:	100% of position provides direct services to victims of crime (domestic/sexual violence) in Shelter Program. Maintains accurate documentation, responds to hotline calls, oversees residents' responsibilities associated with communal living.			
Sub-Total	\$51,472.14	\$51,472.14		1

**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  
 Hourly Rate = \$17.69

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,795.20		\$36,795.20	\$1,415.20
FICA		7.65%	\$2,814.83	\$108.26
Retirement		7%	\$2,575.66	\$99.06

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VOCA Personnel Budget: 2

Health Ins.		\$7,380.00	\$283.85
Life Ins.		\$381.96	\$14.69
Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$1,188.49	\$45.71
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$51,472.14	\$1,979.70

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%- SPARCC cost3.5%)Health,dental,Life,WorkComp. Ins. are anticpt 12 mth period

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

No

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**VOCA Personnel Budget: 3**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: InVEST Victim Advocate	\$52,536.95	\$52,536.95	100%	1

**Personnel Narrative:** This position will represent SPARCC on the Intimate Violence Enhanced Services Team (InVEST) to provide intensive service management and assistance to domestic violence victims identified to be in lethal situations. Maintain accurate documentation.

Sub-Total	\$52,536.95	\$52,536.95		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: 3

Hours per week = 40

Hourly Rate = \$18.67

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,833.60		\$38,833.60	\$1,493.60
FICA		7.65%	\$2,970.77	\$114.26

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VOCA Personnel Budget: 3

Retirement	3.5%	\$1,359.18	\$52.28
Health Ins.		\$7,380.00	\$283.85
Life Ins.		\$403.08	\$15.50
Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$1,254.33	\$48.24
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$52,536.95	\$2,020.65

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%- SPARCC cost3.5%)Health,dental,Life,WorkComp. Ins. are anticpt 12 mth period

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

No

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**VOCA 2019-2020**

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**VOCA Personnel Budget: 4**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate Rural Specialist	\$52,124.40	\$52,124.40	100%	1
Personnel Narrative:	100% of this position provides direct services to victims of crime (domestic violence and/or sexual violence). Maintains accurate documentation.			
Sub-Total	\$52,124.40	\$52,124.40		1

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

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

Position Number: 4  
 Hours per week = 40  
 Hourly Rate = \$18.03

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,502.40		\$37,502.40	\$1,442.40
FICA		7.65%	\$2,868.93	\$110.34
Retirement		6.5%	\$2,437.66	\$93.76
Health Ins.			\$7,380.00	\$283.85

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Life Ins.		\$388.08	\$14.93
Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$1,211.33	\$46.59
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$52,124.40	\$2,004.78

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%-SPARCC cost3.5%)Health,dental,Life,WorkComp. Ins. are antict 12 mth period

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

No

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**VOCA 2019-2020**

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**VOCA Personnel Budget: 5**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$59,633.27	\$59,633.26	100%	1
Personnel Narrative:	100% of this position provides direct services to victims of crime (domestic violence and/or sexual violence). Maintains accurate documentation.			
Sub-Total	\$59,633.27	\$59,633.26		1

**Agency Contribution for Personnel Expenses** \$0.01

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

Position Number: 5  
 Hours per week = 40  
 Hourly Rate = \$20.99

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$43,659.20	\$1,679.20
FICA	7.65%	\$3,339.93	\$128.46
Retirement	7%	\$3,056.14	\$117.54
Health Ins.		\$7,380.00	\$283.85
Life Ins.		\$451.80	\$17.38

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VOCA Personnel Budget: 5

Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$1,410.19	\$54.24
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$59,633.27	\$2,293.59

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%- SPARCC cost3.5%)Health,dental,Life,WorkComp. Ins. are anticpt 12 mth period

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

No



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**VOCA Personnel Budget: 6**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$52,297.87	\$52,297.87	100%	1
Personnel Narrative:	100% of this position provides direct services to victims of crime (domestic violence and/or sexual violence). Maintains accurate documentation.			
Sub-Total	\$52,297.87	\$52,297.87		1

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

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

Position Number: 6  
 Hours per week = 40  
 Hourly Rate = \$18.03

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,502.40	\$1,442.40
FICA	7.65%	\$2,868.93	\$110.34
Retirement	7%	\$2,625.17	\$100.97
Health Ins.		\$7,380.00	\$283.85
Life Ins.		\$374.04	\$14.39

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VOCA Personnel Budget: 6

Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$1,211.33	\$46.59
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$52,297.87	\$2,011.46

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%- SPARCC cost3.5%)Health,dental,Life,WorkComp. Ins. are anticpt 12 mth period

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

No

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**VOCA 2019-2020**

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**VOCA Personnel Budget: 7**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$20,626.83	\$20,626.83	100%	0.5
Personnel Narrative:	100% of this position provides direct services to victims of crime (domestic violence and/or sexual violence). Maintains accurate documentation.			
Sub-Total	\$20,626.83	\$20,626.83		0.5

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

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

Position Number: 7  
 Hours per week = 20  
 Hourly Rate = \$17.34

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$18,033.60	\$693.60
FICA	7.65%	\$1,379.57	\$53.06
Retirement	3.5%	\$631.18	\$24.28
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: SPARCC

Grant No.: VOCA-2019-SPARCC-00366

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VOCA Personnel Budget: 7

Dental Ins.		\$0	\$0
Workers Comp	3.23%	\$582.49	\$22.40
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$20,626.83	\$793.34

Explanation (if applicable):

Retir(3.5% after 1st yr of emplymt-option to match another 3.5%(contrib 0%- SPARCC cost3.5%) Emply is parttime--only FICA &WorkComplns. will be provided

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: SPARCC**

**Grant No.: VOCA-2019-SPARCC-00366**

**Version Date: 07/23/2019 11:19:04**

**VOCA Personnel Budget: 8**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: On-Call Lead and Sexual Assault Victim Advocate	\$45,531.46	\$45,531.46	100%	0.425

**Personnel Narrative:** Provides direct services to victims of sexual assault in a hospital setting after regular business hours/weekends/and/or/holidays. Recruits volunteers for on-call hospital response and coordinates the monthly on-call calendar. Maintains documentation

Sub-Total	\$45,531.46	\$45,531.46		0.425
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**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 8  
 Hours per week = 17  
 Hourly Rate = \$22.33

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$19,739.72	\$19,739.72	\$759.22

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VOCA 2019-2020

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VOCA Personnel Budget: 8

FICA	7.65%	\$1,510.09	\$58.08
Retirement	3.5%	\$690.89	\$26.57
Health Ins.		\$7,380.00	\$283.85
Life Ins.		\$367.77	\$14.15
Dental Ins.		\$336.00	\$12.92
Workers Comp	3.23%	\$637.59	\$24.52
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$14,869.40	\$571.90
	TOTAL	\$45,531.46	\$1,751.21

Explanation (if applicable):

(\$250/week+WC+retir+FICA)=on-call portion of job, hrs will fluctuate weekly depending on coverage+be available24/7 to the volunteers they manage

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

No

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**VOCA 2019-2020**

**Organization: SPARCC**

**Grant No.: VOCA-2019-SPARCC-00366**

**Version Date: 07/23/2019 11:19:04**

**VOCA Personnel Budget: 9**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Rural On-Call Sexual Assault Victim Advocate	\$19,954.43	\$19,954.43	100%	0.1375

Personnel Narrative: Position provides 100% direct services to victims of crime (sexual assault) in a hospital setting after regular business hours, weekends, and/or holidays. Maintains accurate and timely documentation in accordance with funding and agency requirements

Sub-Total	\$19,954.43	\$19,954.43		0.1375
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**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 9

Hours per week = 5.5

Hourly Rate = \$17.47

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$4,996.42	\$4,996.42	\$192.17

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VOCA Personnel Budget: 9

FICA	7.65%	\$382.23	\$14.70
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	3.2%	\$159.89	\$6.15
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$14,415.90	\$554.46
	TOTAL	\$19,954.43	\$767.48

Explanation (if applicable):

(\$250/week+FICA+WC)=for the on-call portion of this job, hours will fluctuate weekly depending on coverage.

Part time so no benefits

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

No



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**VOCA 2019-2020**  
**Organization: SPARCC**  
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**VOCA Personnel Budget: Child and Youth Victim Advocate 13**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Child and Youth Victim Advocate	\$25,830.60	\$12,915.30	50%	0.35

Personnel Narrative: 50% of position provides direct services to child & adolescent victims of crime (domestic violence and/or sexual violence). Provides resources on parenting and the dynamics of domestic violence and its effects on children to families.

Sub-Total	\$25,830.60	\$12,915.30	0.35
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<b>Agency Contribution for Personnel Expenses</b>	\$12,915.30
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number: 13

Hours per week = 28

Hourly Rate = \$16.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$23,296.00	\$896.00
FICA	7.65%	\$1,782.14	\$68.54
Retirement	0%	\$0	\$0

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VOCA 2019-2020

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VOCA Personnel Budget: Child and Youth Victim Advocate 13

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	3.23%	\$752.46	\$28.94
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$25,830.60	\$993.48

Explanation (if applicable):

Employee is part time and would not qualify for benefit during this award period.

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

No

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VOCA 2019-2020

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VOCA Contractual/Fee for Service Budget

Agency name: Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Group Therapy Services Budget Narrative: Therapist is projected to hold 1 therapy support groups(1 off site) for approximately 4, 15 minute increments, = 1 hour, 1 times a month during the year of this grant. Clients are preferring individual sessions over group settings.	\$8.00	720	\$5,760.00
Name of Business or Contractor: Individual Therapy Services Budget Narrative: Therapist is projected to provide 1,920 survivors Individual Therapy for approximately 4 (15 minute increments) = 1 hour (4 x \$25(per 15 min unit) = \$100) during the year of this grant.	\$25.00	9,600	\$240,000.00
Contractual Subtotal			\$245,760.00

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Organization: SPARCC

Grant No.: VOCA-2019-SPARCC-00366

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VOCA Equipment Budget

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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 Operating Budget**

**Agency name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Annual Office Supplies Budget Narrative: Percentages based on the # of FTE VOCA funded and MATCH staff from each department: Shelter office exp 45.65% of \$1300 and Outreach office exp 47.71% of \$7,000. These exp will be paid monthly.	12	\$327.76	\$3,933.12
Description of Operating Cost: Annual Telephone expense Budget Narrative: Percentages based on # of FTE VOCA funded and MATCH staff from each department. Shelter telephone exp 45.65% of \$4,956 and Outreach telephone exp 47.71% of \$9,240. These exp will be paid monthly.	12	\$555.90	\$6,670.80
Description of Operating Cost: Annual Professional Cleaning - Shelter Budget Narrative: Percentages based on # of FTE VOCA funded and MATCH staff from each department. Shelter cleaning exp 45.65% of \$2,100. Professional cleaning company to clean our Shelter Bathrooms, floors, kitchen etcevery 3 weeks. These exp will be paid monthly.	12	\$79.89	\$958.68
Description of Operating Cost: Annual Termite and Pest Control - Shelter Budget Narrative: Percentages based on # of FTE VOCA funded and MATCH staff from each department. Shelter Termite/Pest exp 45.65% of \$2,294. These exp will be paid monthly.	12	\$87.27	\$1,047.24
Description of Operating Cost: Annual Shelter Utilities expense-water	12	\$50.22	\$602.64

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VOCA Operating Budget**

Budget Narrative:

% based on FTE's. Shelter Utilities ( water, power, trash, lawn maint, cable)  
45.65% of \$1,320. These exp will be paid monthly.

Description of Operating Cost:	12	\$399.44	\$4,793.28
Annual Shelter Utilities expense-power			

Budget Narrative:

% based on FTE's. Shelter Utilities ( water, power, trash, lawn maint, cable)  
45.65% of \$10,500. These exp will be paid monthly.

Description of Operating Cost:	12	\$16.43	\$197.16
Annual Shelter Utilities expense-trash			

Budget Narrative:

% based on FTE's. Shelter Utilities ( water, power, trash, lawn maint, cable)  
45.65% of \$432. These exp will be paid monthly.

Description of Operating Cost:	12	\$108.19	\$1,298.28
Annual Shelter Utilities expense-cable			

Budget Narrative:

% based on FTE's. Shelter Utilities ( water, power, trash, lawn maint, cable)  
45.65% of \$2,844. These exp will be paid monthly.

Description of Operating Cost:	12	\$159.78	\$1,917.36
Annual Shelter Utilities expense-lawn maint			

Budget Narrative:

% based on FTE's. Shelter Utilities ( water, power, trash, lawn maint, cable)  
45.65% of \$4,200. These exp will be paid monthly.

Description of Operating Cost:	12	\$40.08	\$480.96
Annual Outreach Utilities expense-water			

Budget Narrative:

% based on FTE's. Outreach Utilities (water) 47.71% of \$1,008. These exp will be paid monthly. Direct Victim services are provided at this location by 10 of the VOCA funded staff.

Description of Operating Cost:	12	\$439.77	\$5,277.24
Annual Outreach Utilities expense-power			

Budget Narrative:

% based on FTE's. Outreach Utilities (power) 47.71% of \$11,061. These exp will be paid monthly. Direct Victim services are provided at this location by 10 of the VOCA funded staff.

Description of Operating Cost:	12	\$1,041.95	\$12,503.40
VOCA Indirect cost-no Federal approved IndirectCos			

Budget Narrative:

DirectorOperations@20%of time spent on VOCAaward-only10% booked as Indirect;Victim services reporting VOCA deliverables,time&attendance sheets,Monthly Invoices,programmatic documentation,statistics,QuarterlyPerformanceReport, VOCA grant application.

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**VOCA 2019-2020**

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**VOCA Operating Budget**

Description of Operating Cost:	12	\$575.23	\$6,902.76
Annual Shelter R & M			
Budget Narrative:			
%basedonFTE's.repairs on case by case basis. facilites building/equipment deemed necessary for our 24hr/365day victim services programs, ie. Kitchen appliances, plumbing repairs, A/C equipment repairs, perimeter security fence repairs, window repairs			
Description of Operating Cost:	1	\$319.55	\$319.55
Annual A/C Maint agreement-Shelter			
Budget Narrative:			
% based on FTE's. covers qrtly complete maint cleanout for all Shelter A/C quip to run efficiently to provide 24 hrs services to clients			
Description of Operating Cost:	12	\$42.65	\$511.80
Monthly Copier Maint agreements-Shelter			
Budget Narrative:			
% based on FTE's. Copier located at this location. Victim Services are provided at this location 24 hours/365 days a yr			
Description of Operating Cost:	1	\$430.94	\$430.94
Annual Fire & Security Maint agreements-Shelter			
Budget Narrative:			
% based on FTE's. Same vendor(Alliance) provides Security, Sprinkler, Fire Extq & Fire system monthly coverage & inspections. Victim Services are provided at this location 24 hours/365 days a yr			
Description of Operating Cost:	12	\$74.01	\$888.12
Monthly Copier Maint agreements-Outreach			
Budget Narrative:			
% based on FTE's. Copier located at this location. Victim Services are provided at this location (M-F) by 10 of the 13 VOCA funded staff.			
Description of Operating Cost:	1	\$636.59	\$636.59
Annual Fire & Security Maint agreements-Outreach			
Budget Narrative:			
% based on FTE's. Same vendor(Alliance) provides Security, Sprinkler, Fire Extq & Fire system monthly coverage & inspections. Victim Services are provided at this location by 10 of the 13 VOCA funded staff			
Operating Subtotal			\$49,369.92

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VOCA Training Budget: Florida Crime Prevention Traiing Institute

Agency Name: Safe Place And Rape Crisis Center, Inc. (SPARCC)

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: Florida Crime Prevention Traiing Institute Budget Narrative: Victim Services Practitioner Designation training for each of the Thirteen VOCA funded staff	13	\$692.31	\$9,000.03
Training Subtotal			\$9,000.03



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**Victims Served and Types of Services**

**Agency Name:** Safe Place And Rape Crisis Center, Inc. (SPARCC)

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) \$853,473.00**

<b># of Victims to be Served</b>	<b>Type of Victim \$853,473.00</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
171	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$43,268.27	5.07%	0	
737	Adult Sexual Assault	\$186,483.72	21.85%	0	
8	Adults Sexually Abused/Assaulted as Children	\$2,024.25	0.24%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
2457	Domestic and/or Family Violence	\$621,696.76	72.84%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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**VOCA 2019-2020**

**Organization: SPARCC**

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**Victims Served and Types of Services**

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>		<b>3373</b>	<b>\$853,473.00</b>	<b>100.00%</b>
				<b>0</b>

Indicate the number of victims projected to receive the following services. In this section, only count a victim once, regardless of how many times the victim received a particular service. The total amount for any one service may not exceed the total number of victims projected to be served. See the VOCA Definitions for a description of each service.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
1308	Information and Referral	0	
580	Personal Advocacy/Accompaniment	0	
3257	Emotional Support or Safety Services	0	
384	Shelter/Housing Services	0	
141	Criminal/Civil Justice System Assistance	0	
200	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>5870</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>