

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 1

Agency Name: Harbor House of Central Florida, 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 Manager 1 | \$48,731.83 | \$36,548.87 | 75% | 0.75 |
| Personnel Narrative: | Shelter Case Manager salary at approximately \$37,500 plus FICA 7.65%/SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary. | | | |
| Sub-Total | \$48,731.83 | \$36,548.87 | | 0.75 |

Agency Contribution for Personnel Expenses \$12,182.96

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

Position Number: 1
 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 | 2% | \$750.05 | \$28.85 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 1

| | | | |
|----------------------------|-------|-------------|------------|
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$427.53 | \$16.44 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$48,731.83 | \$1,874.30 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 10

Agency Name: Harbor House of Central Florida, 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: Court Advocate 1 | \$46,703.93 | \$35,027.95 | 75% | 0.75 |
| Personnel Narrative: | Court Advocate wages at approximately \$35,672 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary. | | | |
| Sub-Total | \$46,703.93 | \$35,027.95 | | 0.75 |

Agency Contribution for Personnel Expenses \$11,675.98

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

Position Number: 10
 Hours per week = 40
 Hourly Rate = \$17.15

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$35,672.00 | \$1,372.00 |
| FICA | 7.65% | \$2,728.91 | \$104.96 |
| Retirement | 2% | \$713.44 | \$27.44 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 10

| | | | |
|----------------------------|-------|-------------|------------|
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$406.66 | \$15.64 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$46,703.93 | \$1,796.31 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 11

Agency Name: Harbor House of Central Florida, 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: Court Advocate 2 | \$46,703.93 | \$35,027.95 | 75% | 0.75 |
| Personnel Narrative: | Court Advocate wages at approximately \$35,672 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary. | | | |
| Sub-Total | \$46,703.93 | \$35,027.95 | | 0.75 |

Agency Contribution for Personnel Expenses \$11,675.98

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

Position Number: 11
 Hours per week = 40
 Hourly Rate = \$17.15

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$35,672.00 | \$1,372.00 |
| FICA | 7.65% | \$2,728.91 | \$104.96 |
| Retirement | 2% | \$713.44 | \$27.44 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 11

| | | | |
|----------------------------|-------|-------------|------------|
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$406.66 | \$15.64 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$46,703.93 | \$1,796.31 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 12

Agency Name: Harbor House of Central Florida, 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: Youth & Child Advocate 1 | \$42,901.62 | \$32,176.21 | 75% | 0.75 |

Personnel Narrative: Youth & Child Advocate wages at approximately \$32,240 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary.

| | | | | |
|-----------|-------------|-------------|--|------|
| Sub-Total | \$42,901.62 | \$32,176.21 | | 0.75 |
|-----------|-------------|-------------|--|------|

| | |
|---------------------------------------------------|-------------|
| Agency Contribution for Personnel Expenses | \$10,725.41 |
|---------------------------------------------------|-------------|

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

| | |
|------------------|---------|
| Position Number: | 12 |
| Hours per week = | 40 |
| Hourly Rate = | \$15.50 |

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$32,240.00 | \$32,240.00 | \$1,240.00 |
| FICA | 7.65% | \$2,466.36 | \$94.86 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 12

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$644.80 | \$24.80 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$367.54 | \$14.14 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$42,901.62 | \$1,650.06 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 13

Agency Name: Harbor House of Central Florida, 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: Youth & Child Advocate 2 | \$42,901.62 | \$32,176.21 | 75% | 0.75 |

Personnel Narrative: Youth & Child Advocate wages at approximately \$32,240 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary.

| | | | | |
|-----------|-------------|-------------|--|------|
| Sub-Total | \$42,901.62 | \$32,176.21 | | 0.75 |
|-----------|-------------|-------------|--|------|

| | | |
|---------------------------------------------------|--|-------------|
| Agency Contribution for Personnel Expenses | | \$10,725.41 |
|---------------------------------------------------|--|-------------|

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

| | |
|------------------|---------|
| Position Number: | 13 |
| Hours per week = | 40 |
| Hourly Rate = | \$15.50 |

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$32,240.00 | | \$32,240.00 | \$1,240.00 |
| FICA | | 7.65% | \$2,466.36 | \$94.86 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 13

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$644.80 | \$24.80 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$367.54 | \$14.14 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$42,901.62 | \$1,650.06 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Harbor House of Central Florida
Grant No.: VOCA-2019-Harbor House of Central F-00384
Version Date: 09/05/2019 15:15:47
VOCA Personnel Budget: 14

Agency Name: Harbor House of Central Florida, 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: Youth & Child Advocate 3 | \$54,423.78 | \$40,817.83 | 75% | 0.75 |
| Personnel Narrative: | Youth & Child Advocate wages at approximately \$30,160 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary. | | | |
| Sub-Total | \$54,423.78 | \$40,817.83 | | 0.75 |

Agency Contribution for Personnel Expenses \$13,605.95

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

Position Number: 14
 Hours per week = 40
 Hourly Rate = \$20.50

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$42,640.00 | \$1,640.00 |
| FICA | 7.65% | \$3,261.96 | \$125.46 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 14

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$852.80 | \$32.80 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$486.10 | \$18.70 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$54,423.78 | \$2,093.22 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Harbor House of Central Florida
Grant No.: VOCA-2019-Harbor House of Central F-00384
Version Date: 09/05/2019 15:15:47
VOCA Personnel Budget: 15

Agency Name: Harbor House of Central Florida, 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: EVE Advocate 1 | \$50,045.36 | \$37,534.02 | 75% | 0.75 |
| Personnel Narrative: | EVE Advocate wages at approximately \$38,600 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary. | | | |
| Sub-Total | \$50,045.36 | \$37,534.02 | | 0.75 |

Agency Contribution for Personnel Expenses \$12,511.34

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

Position Number: 15
 Hours per week = 40
 Hourly Rate = \$18.60

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$38,688.00 | \$1,488.00 |
| FICA | 7.65% | \$2,959.63 | \$113.83 |
| Retirement | 2% | \$773.76 | \$29.76 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Harbor House of Central Florida
Grant No.: VOCA-2019-Harbor House of Central F-00384
Version Date: 09/05/2019 15:15:47
VOCA Personnel Budget: 15

| | | | |
|----------------------------|-------|-------------|------------|
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$441.04 | \$16.96 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$50,045.36 | \$1,924.82 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 16

Agency Name: Harbor House of Central Florida, 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: Outreach Advocate 1 | \$40,597.18 | \$30,447.89 | 75% | 0.75 |
| Personnel Narrative: | Outreach Advocate wages at approximately \$30,160 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary. | | | |
| Sub-Total | \$40,597.18 | \$30,447.89 | | 0.75 |

Agency Contribution for Personnel Expenses \$10,149.29

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

Position Number: 16
 Hours per week = 40
 Hourly Rate = \$14.50

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$30,160.00 | | \$30,160.00 | \$1,160.00 |
| FICA | | 7.65% | \$2,307.24 | \$88.74 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 16

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$603.20 | \$23.20 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$343.82 | \$13.22 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$40,597.18 | \$1,561.43 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 18

Agency Name: Harbor House of Central Florida, 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: Outreach Advocate 2 | \$40,597.18 | \$30,447.89 | 75% | 0.75 |
| Personnel Narrative: | Outreach Advocate wages at approximately \$30,160 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary. | | | |
| Sub-Total | \$40,597.18 | \$30,447.89 | | 0.75 |

Agency Contribution for Personnel Expenses \$10,149.29

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

Position Number: 18
 Hours per week = 40
 Hourly Rate = \$14.50

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$30,160.00 | | \$30,160.00 | \$1,160.00 |
| FICA | | 7.65% | \$2,307.24 | \$88.74 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 18

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$603.20 | \$23.20 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$343.82 | \$13.22 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$40,597.18 | \$1,561.43 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 2

Agency Name: Harbor House of Central Florida, 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 Manager 2 | \$48,731.83 | \$36,548.87 | 75% | 0.75 |

Personnel Narrative: Shelter Case Manager salary at approximately \$37,500 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary.

| | | | | |
|-----------|-------------|-------------|--|------|
| Sub-Total | \$48,731.83 | \$36,548.87 | | 0.75 |
|-----------|-------------|-------------|--|------|

Agency Contribution for Personnel Expenses \$12,182.96

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

Position Number: 2
 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 | 2% | \$750.05 | \$28.85 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 2

| | | | |
|----------------------------|-------|-------------|------------|
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$427.53 | \$16.44 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$48,731.83 | \$1,874.30 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 3

Agency Name: Harbor House of Central Florida, 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: Hotline Advocate1 | \$43,132.06 | \$32,349.04 | 75% | 0.75 |
| Personnel Narrative: | Shelter Hotline Advocate wages at approximately \$32,500 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary. | | | |
| Sub-Total | \$43,132.06 | \$32,349.04 | | 0.75 |

Agency Contribution for Personnel Expenses \$10,783.02

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$15.60

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$32,448.00 | \$1,248.00 |
| FICA | 7.65% | \$2,482.27 | \$95.47 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Harbor House of Central Florida
Grant No.: VOCA-2019-Harbor House of Central F-00384
Version Date: 09/05/2019 15:15:47
VOCA Personnel Budget: 3

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$648.96 | \$24.96 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$369.91 | \$14.23 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$43,132.06 | \$1,658.93 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 4

Agency Name: Harbor House of Central Florida, 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: Shelter Advocate 1 | \$43,132.06 | \$32,349.04 | 75% | 0.75 |

Personnel Narrative: Shelter Advocate wages at approximately \$32,500 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary.

| | | | | |
|-----------|-------------|-------------|--|------|
| Sub-Total | \$43,132.06 | \$32,349.04 | | 0.75 |
|-----------|-------------|-------------|--|------|

| | | | | |
|---------------------------------------------------|--|--|-------------|--|
| Agency Contribution for Personnel Expenses | | | \$10,783.02 | |
|---------------------------------------------------|--|--|-------------|--|

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

| | |
|------------------|---------|
| Position Number: | 4 |
| Hours per week = | 40 |
| Hourly Rate = | \$15.60 |

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$32,448.00 | | \$32,448.00 | \$1,248.00 |
| FICA | | 7.65% | \$2,482.27 | \$95.47 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 4

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$648.96 | \$24.96 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$369.91 | \$14.23 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$43,132.06 | \$1,658.93 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 5

Agency Name: Harbor House of Central Florida, 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: Hotline Advocate 2 | \$48,662.70 | \$36,497.02 | 75% | 0.75 |

Personnel Narrative: Hotline Advocate wages at approximately \$37,500 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary.

| | | | | |
|-----------|-------------|-------------|--|------|
| Sub-Total | \$48,662.70 | \$36,497.02 | | 0.75 |
|-----------|-------------|-------------|--|------|

Agency Contribution for Personnel Expenses \$12,165.68

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

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$18.00

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$37,440.00 | \$1,440.00 |
| FICA | 7.65% | \$2,864.16 | \$110.16 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 5

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$748.80 | \$28.80 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$426.82 | \$16.42 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$48,662.70 | \$1,871.64 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 6

Agency Name: Harbor House of Central Florida, 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: Shelter Advocate 2 | \$46,542.62 | \$34,906.96 | 75% | 0.75 |

Personnel Narrative: Shelter Advocate wages approx \$31,500 plus FICA 7.65% SUTA 1.14% and WC 1.14%. Benefits total approx \$7,103.12 to include Medical, Dental, and Life. Wages plus any OT and holiday deemed necessary. Add \$2.00 per hr for overnight differential.

| | | | | |
|-----------|-------------|-------------|--|------|
| Sub-Total | \$46,542.62 | \$34,906.96 | | 0.75 |
|-----------|-------------|-------------|--|------|

Agency Contribution for Personnel Expenses \$11,635.66

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

Position Number: 6
 Hours per week = 40
 Hourly Rate = \$17.08

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$35,526.40 | \$1,366.40 |
| FICA | 7.65% | \$2,717.77 | \$104.53 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 6

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$710.53 | \$27.33 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$405.00 | \$15.58 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$46,542.62 | \$1,790.10 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Harbor House of Central Florida
Grant No.: VOCA-2019-Harbor House of Central F-00384
Version Date: 09/05/2019 15:15:47
VOCA Personnel Budget: 7

Agency Name: Harbor House of Central Florida, 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: Hotline Advocate 3 | \$44,238.19 | \$33,178.64 | 75% | 0.75 |

Personnel Narrative: Hotline Advocate wages at approximately \$32,500 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary.

| | | | | |
|-----------|-------------|-------------|--|------|
| Sub-Total | \$44,238.19 | \$33,178.64 | | 0.75 |
|-----------|-------------|-------------|--|------|

Agency Contribution for Personnel Expenses \$11,059.55

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

Position Number: 7
 Hours per week = 40
 Hourly Rate = \$16.08

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$33,446.40 | \$1,286.40 |
| FICA | 7.65% | \$2,558.65 | \$98.41 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 7

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$668.93 | \$25.73 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$381.29 | \$14.67 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$44,238.19 | \$1,701.47 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 9

Agency Name: Harbor House of Central Florida, 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: Court Assistant | \$41,933.75 | \$31,450.32 | 75% | 0.75 |
| Personnel Narrative: | Court Assistant wages at approximately \$31,500 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary. | | | |
| Sub-Total | \$41,933.75 | \$31,450.32 | | 0.75 |

Agency Contribution for Personnel Expenses \$10,483.43

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

Position Number: 9
 Hours per week = 40
 Hourly Rate = \$15.08

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$31,366.40 | \$1,206.40 |
| FICA | 7.65% | \$2,399.53 | \$92.29 |
| Retirement | 2% | \$627.33 | \$24.13 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: 9

| | | | |
|----------------------------|-------|-------------|------------|
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$357.58 | \$13.75 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$41,933.75 | \$1,612.84 |

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: Shelter Advocate 3 8

Agency Name: Harbor House of Central Florida, 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: Shelter Advocate 3 | \$40,597.18 | \$30,447.89 | 75% | 0.75 |

Personnel Narrative: Shelter Advocate wages at approximately \$31,600 plus FICA 7.65% SUTA 1.14% and Workers Comp 1.14%. Benefits total approximately \$7,103.12 to include Medical, Dental, and Life. Wages plus any overtime and holiday pay deemed necessary.

| | | | | |
|-----------|-------------|-------------|--|------|
| Sub-Total | \$40,597.18 | \$30,447.89 | | 0.75 |
|-----------|-------------|-------------|--|------|

| | | | |
|---------------------------------------------------|--|-------------|--|
| Agency Contribution for Personnel Expenses | | \$10,149.29 | |
|---------------------------------------------------|--|-------------|--|

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

Position Number: 8

Hours per week = 40

Hourly Rate = \$14.50

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$30,160.00 | | \$30,160.00 | \$1,160.00 |
| FICA | | 7.65% | \$2,307.24 | \$88.74 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Personnel Budget: Shelter Advocate 3 8

| | | | |
|----------------------------|-------|-------------|------------|
| Retirement | 2% | \$603.20 | \$23.20 |
| Health Ins. | | \$6,500.00 | \$250.00 |
| Life Ins. | | \$300.00 | \$11.54 |
| Dental Ins. | | \$303.12 | \$11.66 |
| Workers Comp | 1.14% | \$343.82 | \$13.22 |
| Unemployment (1st \$7K) | 1.14% | \$79.80 | \$3.07 |
| Other: | | | \$0 |
| | TOTAL | \$40,597.18 | \$1,561.43 |

Explanation (if applicable):

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

Yes

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

**Organization: Harbor House of Central Florida
Grant No.: VOCA-2019-Harbor House of Central F-00384
Version Date: 09/05/2019 15:15:47
VOCA Contractual/Fee for Service Budget**

Agency name: Harbor House of Central Florida, 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: I AM H.E.R. Counseling Services, LLC Budget Narrative: The therapists will provide 60-minute sessions of trauma-informed therapy to adult and child victims of domestic violence. | \$25.00 | 800 | \$20,000.00 |
| Name of Business or Contractor: I AM H.E.R. Counseling Services, LLC Budget Narrative: The therapists will provide 60-minute sessions of trauma-informed therapy to families of domestic violence. | \$12.25 | 1,200 | \$14,700.00 |
| Name of Business or Contractor: I AM H.E.R. Counseling Services, LLC Budget Narrative: The therapists will provide 60-minute sessions of trauma-informed group therapy to adult and child victims of domestic violence. | \$8.00 | 1,250 | \$10,000.00 |
| Contractual Subtotal | | | \$44,700.00 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Harbor House of Central Florida
Grant No.: VOCA-2019-Harbor House of Central F-00384
Version Date: 09/05/2019 15:15:47
VOCA Operating Budget

Agency name: Harbor House of Central Florida, 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: Rent for Central Outreach Office Colonial Drive Budget Narrative: \$22,200 rent for Outreach Office. Cost is based on the % of VOCA staff using office (3FTE of 6 VOCA) and sq ft used for victim services. Outreach Office rent is \$3692.68 per months x 50%=\$1850.00 x 12 = \$22,200 Address is 708 E Colonial Drive | 12 | \$1,850.00 | \$22,200.00 |
| Description of Operating Cost: Phone and Utilities for 2 Outreach Offices Budget Narrative: We request \$9300 for utilities for the Outreach Office. Same equation as Rent above Office #1 at 50% Total \$275 x 12=\$3300 #2 at 100% Phone/Electric and Internet \$500 x 12 =\$6000 | 12 | \$775.00 | \$9,300.00 |
| Description of Operating Cost: Internet for the Transitional Housing Building Budget Narrative: We request \$1200 for internet for clients living in Transitional Housing. This will be for the computer lab as well as wifi for common spaces. \$100.00 per month. | 12 | \$100.00 | \$1,200.00 |
| Description of Operating Cost: Water service for Transitional Housing Building Budget Narrative: We request \$6000 for water and sewer for Transitional Housing - \$500 is the monthly average for the building. | 12 | \$500.00 | \$6,000.00 |
| Description of Operating Cost: Electric for the Transitional Housing Building Budget Narrative: | 12 | \$1,250.00 | \$15,000.00 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Harbor House of Central Florida
Grant No.: VOCA-2019-Harbor House of Central F-00384
Version Date: 09/05/2019 15:15:47
VOCA Operating Budget

We request \$15,000 for electric for the Transitional Housing building - cost averages \$1,250 per month.

| | | | |
|--------------------------------|----|----------|------------|
| Description of Operating Cost: | 12 | \$150.00 | \$1,800.00 |
|--------------------------------|----|----------|------------|

Repairs and maintenance

Budget Narrative:

We request \$1800 for making minor repairs and maintaining the Transitional Housing building such as replacing lights bulbs, additional keys, clogged plumbing, AC repairs, fire inspections and any other repairs and maintenance deemed necessary.

| | | | |
|--------------------------------|----|---------|----------|
| Description of Operating Cost: | 12 | \$50.05 | \$600.60 |
|--------------------------------|----|---------|----------|

Security for the Outreach Office

Budget Narrative:

ADT monitoring alarm system for the Outreach Office. Cost is based on the % of VOCA staff using office (3FTE of 6 VOCA related) and sq ft of space used for victim services. Service is $\$100.09 \times 50\% = \$50.05 \times 12 = \$600.60$

| | | | |
|--------------------------------|---|------------|------------|
| Description of Operating Cost: | 1 | \$1,930.97 | \$1,930.97 |
|--------------------------------|---|------------|------------|

Transportation for Camp Hope

Budget Narrative:

Charter a bus from Harbor House downtown location to the campsite and the return trip.

| | | | |
|--------------------------------|----|------------|-------------|
| Description of Operating Cost: | 12 | \$1,500.00 | \$18,000.00 |
|--------------------------------|----|------------|-------------|

Rent for Apopka Outreach Office

Budget Narrative:

We request \$18k for rent for the Apopka Outreach Office. Cost is based on the % of VOCA staff using office (2FTE VOCA related) and sq ft of space used for victim services. 100% rent is $\$1500 \times 12$ months is \$18k Location is TBD

| | | | |
|--------------------|--|--|-------------|
| Operating Subtotal | | | \$76,031.57 |
|--------------------|--|--|-------------|

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

VOCA Training Budget: VOCA Designated Training Conference

Agency Name: Harbor House of Central Florida, Inc.

Training requested must be to enhance delivery of victim services.

Travel associated with training must adhere to the State of Florida Travel Rules.

If awarded funds in this category, additional information will be required prior to incurring costs associated with training.

The narrative should include the name and detailed information on the training and a justification for how it will enhance

direct services to crime victims. VOCA funds will only reimburse registration, lodging and travel.

Florida Administrative Rules related to travel expenses:

[Click Here](#)

Section 112.061, Florida Statutes- Travel Expenses:

[Click Here](#)

Reference Guide for State Expenditures:

[Click Here](#)

Training Expenses:

| Description of Training Expenses and a Budget Narrative | Number | Cost Per Item | Total |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------|-------------|
| Description of Training Expenses: VOCA Designated Training Conference | 18 | \$2,000.00 | \$36,000.00 |
| Budget Narrative: All 16 staff to attend the VOCA designated training Conference. Costs to include registration fee, hotel, transportation (airfare or mileage/car rental) and per diem. | | | |
| Training Subtotal | | | \$36,000.00 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

Victims Served and Types of Services

Agency Name: Harbor House of Central Florida, 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) \$734,664.17

| # of Victims to be Served | Type of Victim \$734,664.17 | \$ 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 | |
| 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 | |
| 4410 | Domestic and/or Family Violence | \$734,664.19 | 100.00% | 0 | |
| 0 | DUI/DWI Incidents | \$0 | 0.00% | 0 | |
| 0 | Elder Abuse or Neglect | \$0 | 0.00% | 0 | |
| 0 | Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other | \$0 | 0.00% | 0 | |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Harbor House of Central Florida

Grant No.: VOCA-2019-Harbor House of Central F-00384

Version Date: 09/05/2019 15:15:47

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 | 4410 | \$734,664.19 | 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. |
|----------------------------------|-------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------|
| 3300 | Information and Referral | 0 | |
| 1560 | Personal Advocacy/Accompaniment | 0 | |
| 4410 | Emotional Support or Safety Services | 0 | |
| 230 | Shelter/Housing Services | 0 | |
| 1500 | Criminal/Civil Justice System Assistance | 0 | |
| 4410 | Number of Victims Assisted with a Victim Compensation Application | 0 | |
| Total Services | 15410 | 0 | Subtotal of "Other" Services |