

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

Version Date: 08/20/2019 13:04:27

VOCA Personnel Budget: 1

Agency Name: Shelter House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Manager	\$60,426.87	\$30,213.44	50%	0.5

Personnel Narrative: Residential Services Manager is a full-time position compensated at \$54,535 per year. FICA is calculated at a rate of 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; employee does not have health insurance through the agency.

Sub-Total	\$60,426.87	\$30,213.44		0.5
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Agency Contribution for Personnel Expenses \$30,213.43

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

Position Number:

Hours per week = 40
Hourly Rate = \$26.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$54,537.60		\$54,537.60	\$2,097.60
FICA		7.65%	\$4,172.13	\$160.47

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Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.802	\$1,528.14	\$58.77
	%		
Unemployment	2.7%	\$189.00	\$7.27
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$60,426.87	\$2,324.11

Explanation (if applicable):

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

Yes

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VOCA 2019-2020

Organization: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

Version Date: 08/20/2019 13:04:27

VOCA Personnel Budget: 10

Agency Name: Shelter House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Domestic Violence Victim Advocate	\$35,766.70	\$35,766.70	100%	1

Personnel Narrative: Full-time position compensated at a rate of \$13.00 per hour. Overtime may be added for emergency coverage. FICA calculated at 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.

Sub-Total	\$35,766.70	\$35,766.70		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:

Hours per week = 40
Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,040.00
FICA		7.65%	\$2,068.56	\$79.56

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VOCA Personnel Budget: 10

Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.735	\$469.14	\$18.04
	%		
Unemployment	2.7%	\$189.00	\$7.27
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$35,766.70	\$1,375.64

Explanation (if applicable):

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

No

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Version Date: 08/20/2019 13:04:27

VOCA Personnel Budget: 11

Agency Name: Shelter House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Domestic Violence Victim Advocate	\$35,766.70	\$35,766.70	100%	1

Personnel Narrative: Full-time position compensated at a rate of \$13.00 per hour. Overtime may be added for emergency coverage. FICA calculated at 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.

Sub-Total	\$35,766.70	\$35,766.70		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:

Hours per week = 40
Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,040.00
FICA		7.65%	\$2,068.56	\$79.56

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VOCA Personnel Budget: 11

Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.735	\$469.14	\$18.04
	%		
Unemployment	2.7%	\$189.00	\$7.27
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$35,766.70	\$1,375.64

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 2

Agency Name: Shelter House, Inc.

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Residential Services Coordinator	\$46,830.03	\$35,122.53	75%	0.75

Personnel Narrative: Full-time position compensated at \$17.69 per hour. Overtime may be added for emergency coverage. FICA calculated at a rate of 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.

Sub-Total	\$46,830.03	\$35,122.53		0.75
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Agency Contribution for Personnel Expenses \$11,707.50

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

Position Number:

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

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VOCA Personnel Budget: 2

Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.802	\$1,031.00	\$39.65
	%		
Unemployment	2.7%	\$189.00	\$7.27
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$46,830.03	\$1,801.16

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 3

Agency Name: Shelter House, Inc.

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Housekeeping & Maintenance Assistant	\$36,055.22	\$27,041.42	75%	0.75

Personnel Narrative: Full-time position compensated at \$13.00 per hour. Overtime may be added for emergency coverage. FICA calculated at a rate of 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.

Sub-Total	\$36,055.22	\$27,041.42		0.75
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Agency Contribution for Personnel Expenses \$9,013.80

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

Position Number:

Hours per week = 40
Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,040.00
FICA		7.65%	\$2,068.56	\$79.56

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VOCA Personnel Budget: 3

Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.802	\$757.66	\$29.14
	%		
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$0	\$0
	TOTAL	\$36,055.22	\$1,386.74

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 4

Agency Name: Shelter House, Inc.

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Program/Volunteer Coordinator	\$40,437.57	\$20,218.78	50%	0.5

Personnel Narrative: Full-time position compensated at \$17.69 per hour. Overtime may be added for emergency coverage. FICA calculated at a rate of 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; employee does not have agency health insurance.

Sub-Total	\$40,437.57	\$20,218.78		0.5
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Agency Contribution for Personnel Expenses	\$20,218.79
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week = 40
Hourly Rate = \$17.69

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,795.20		\$36,795.20	\$1,415.20

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VOCA Personnel Budget: 4

FICA	7.65%	\$2,814.83	\$108.26
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.735	\$638.40	\$24.55
	%		
Unemployment	2.702	\$189.14	\$7.27
(1st \$7K)	%		
Other:		\$0	\$0
	TOTAL	\$40,437.57	\$1,555.29

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 5

Agency Name: Shelter House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Sexual Violence Program Coordinator	\$44,867.54	\$33,650.65	75%	0.75

Personnel Narrative: Full-time position compensated at a rate of \$17.00 per hour. Overtime may be added for emergency coverage. FICA calculated at 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.

Sub-Total	\$44,867.54	\$33,650.65		0.75
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Agency Contribution for Personnel Expenses	\$11,216.89
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$17.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.65%	\$2,705.04	\$104.04

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VOCA Personnel Budget: 5

Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.735 %	\$613.50	\$23.60
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$0	\$0
	TOTAL	\$44,867.54	\$1,725.67

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 6

Agency Name: Shelter House, Inc.

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Sexual Violence Victim Advocate	\$35,766.70	\$35,766.70	100%	1
Personnel Narrative:	Full-time position compensated at \$13.00 per hour. Overtime may be added for emergency coverage. FICA calculated at a rate of 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.			
Sub-Total	\$35,766.70	\$35,766.70		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,040.00
FICA		7.65%	\$2,068.56	\$79.56

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VOCA 2019-2020

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VOCA Personnel Budget: 6

Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.735	\$469.14	\$18.04
	%		
Unemployment	2.7%	\$189.00	\$7.27
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$35,766.70	\$1,375.64

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 7

Agency Name: Shelter House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Sexual Violence Victim Advocate	\$35,766.70	\$35,766.70	100%	1

Personnel Narrative: Full-time position compensated at \$13.00 per hour. Overtime may be added for emergency coverage. FICA calculated at a rate of 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.

Sub-Total	\$35,766.70	\$35,766.70		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:

Hours per week = 40
Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,040.00
FICA		7.65%	\$2,068.56	\$79.56

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VOCA Personnel Budget: 7

Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.735	\$469.14	\$18.04
	%		
Unemployment	2.7%	\$189.00	\$7.27
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$35,766.70	\$1,375.64

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 8

Agency Name: Shelter House, Inc.

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Domestic Violence Program Coordinator	\$45,641.11	\$34,230.83	75%	0.75

Personnel Narrative: Full-time position compensated at \$17.34 per hour. Overtime may be needed for emergency coverage. FICA calculated at a rate of 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.

Sub-Total	\$45,641.11	\$34,230.83		0.75
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Agency Contribution for Personnel Expenses \$11,410.28

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

Position Number:

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

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VOCA Personnel Budget: 8

FICA	7.65%	\$2,759.14	\$106.12
Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.735 %	\$625.77	\$24.07
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$0	\$0
	TOTAL	\$45,641.11	\$1,755.43

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 9

Agency Name: Shelter House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Domestic Violence Victim Advocate	\$35,766.70	\$35,766.70	100%	1

Personnel Narrative: Full-time position compensated at a rate of \$13.00 per hour. Overtime may be added for emergency coverage. FICA calculated at 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.

Sub-Total	\$35,766.70	\$35,766.70		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:

Hours per week = 40
Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,040.00
FICA		7.65%	\$2,068.56	\$79.56

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

Version Date: 08/20/2019 13:04:27

VOCA Personnel Budget: 9

Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.735	\$469.14	\$18.04
	%		
Unemployment	2.7%	\$189.00	\$7.27
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$35,766.70	\$1,375.64

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

Version Date: 08/20/2019 13:04:27

VOCA Personnel Budget: Bilingual Victim Advocate 12

Agency Name: Shelter House, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Bilingual Victim Advocate	\$35,766.70	\$35,766.70	100%	1
Personnel Narrative:	Full-time position compensated at a rate of \$13.00 per hour. Overtime may be added for emergency coverage. FICA calculated at 7.65% of salary, Workers Compensation at 2.0802%, Unemployment at 2.7%; agency covers up to \$6k health insurance annually.			
Sub-Total	\$35,766.70	\$35,766.70		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,040.00
FICA		7.65%	\$2,068.56	\$79.56

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

Version Date: 08/20/2019 13:04:27

VOCA Personnel Budget: Bilingual Victim Advocate 12

Retirement	0%	\$0	\$0
Health Ins.		\$6,000.00	\$230.77
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.735	\$469.14	\$18.04
	%		
Unemployment	2.7%	\$189.00	\$7.27
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$35,766.70	\$1,375.64

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

Version Date: 08/20/2019 13:04:27

VOCA Contractual/Fee for Service Budget

Agency name: Shelter House, Inc.

For each contractual service listed, include a description of the service to be provided, the business name of the contractor, the cost per unit of service, and the estimated units of service to be used. Indicate in the narrative section how the number of services requested was determined. Also, give a description of a unit of service, e.g., a 60 minute unit of legal services, a 60 minute individual therapy session, and a 90 minute group therapy session.

Therapy must be requested at a maximum of the following rates, per 15 minute increment/unit:

Individual Therapy- \$25 per unit

Family Therapy- \$12.25 per unit/per person

Group Therapy- \$8 per unit/per person

EXAMPLE - Budget Narrative:

Therapy, Inc., will provide therapy for adult survivors of incest. It is anticipated that this service will be used approximately 10 times during the year.

Contractual Services - Contracts for specialized services:

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: Lunday Counseling Budget Narrative: Therapy services will be offered to individual victims of sexual violence and will be trauma-informed with an emphasis on crisis intervention. 1 unit = 15 minutes (0.25 hours); Estimated 50 units per week (12.5 hours) x 52 weeks x \$18.75 per unit	\$18.75	2,600	\$48,750.00
Contractual Subtotal			\$48,750.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

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VOCA Operating Budget

Agency name: Shelter House, Inc.

Office supplies such as paper, pencils, toner, printing, books, postage, transportation for victims; monthly service costs for telephone or utilities; staff travel (for direct service to crime victims only), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. In the narrative section, provide a brief description of the operating expenses and note if the cost is pro-rated. Indicate how the number and cost of services requested were determined (by FTE? by % use? by sq/ft?).

EXAMPLE- Narrative Response:

The Victim Advocate will need monthly telephone service calculated at \$20 per month, which is the standard rate budgeted for new positions in this agency.

Operating:

Description of Operating Cost and a Budget Narrative	Number	Cost Per Item	Total
Description of Operating Cost: Staff travel	10,000	\$0.45	\$4,500.00
Budget Narrative: Travel for staff members providing victim advocacy/accompaniment to medical forensic exams in six area hospitals. Mileage calculated at \$0.445 per mile x 10,000 miles annually.			
Operating Subtotal			\$4,500.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

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VOCA Training Budget: Victims Services Training offered by FCPTI

Agency Name: Shelter House, Inc.

Training requested must be to enhance delivery of victim services.

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

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

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

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

Florida Administrative Rules related to travel expenses:

[Click Here](#)

Section 112.061, Florida Statutes- Travel Expenses:

[Click Here](#)

Reference Guide for State Expenditures:

[Click Here](#)

Training Expenses:

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Victims Services Training offered by FCPTI	13	\$2,000.00	\$26,000.00
Budget Narrative: Approved trainings provided by the FCPTI and associated approved travel costs			
Training Subtotal			\$26,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

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Victims Served and Types of Services

Agency Name: Shelter House, Inc.

The number of victims indicated should include the number of new victims provided services by VOCA funded and matching staff during the grant period. The figures indicated should be based on historical data and/or the anticipated need of the population served through the VOCA project. If awarded funding, the applicant agency will be expected to fulfill these performance measures.

Recipients of VOCA funding are required to provide services to victims of Federal crimes and to provide assistance with the VOCA Crime Victim Compensation program.

VOCA Grant Request

(from the Budget Summary Page) \$519,256.03

# of Victims to be Served	Type of Victim \$519,256.03	\$ 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	
180	Adult Sexual Assault	\$65,360.90	12.59%	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	
1250	Domestic and/or Family Violence	\$453,895.13	87.41%	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: Shelter House, Inc.

Grant No.: VOCA-2019-Shelter House, Inc.-00485

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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
Total Victims Served	1430	\$519,256.03	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.
350	Information and Referral	0	
450	Personal Advocacy/Accompaniment	0	
1300	Emotional Support or Safety Services	0	
230	Shelter/Housing Services	0	
200	Criminal/Civil Justice System Assistance	0	
250	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2780	0	Subtotal of "Other" Services