

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 10

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$48,830.49	\$24,415.24	50%	0.5
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$48,830.49	\$24,415.24		0.5

Agency Contribution for Personnel Expenses \$24,415.25

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

Position Number: 10
 Hours per week = 40
 Hourly Rate = \$16.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,590.40	\$1,330.40
FICA	7.65%	\$2,646.17	\$101.78
Retirement	3%	\$1,037.71	\$39.91
Health Ins.		\$9,000.00	\$346.15

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Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$612.25	\$23.55
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$48,830.49	\$1,878.10

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

Yes

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VOCA 2019-2020
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Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 11

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$53,951.44	\$26,975.72	50%	0.5

Personnel Narrative: Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.

Sub-Total	\$53,951.44	\$26,975.72		0.5
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Agency Contribution for Personnel Expenses \$26,975.72

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

Position Number: 11
 Hours per week = 40
 Hourly Rate = \$18.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,145.60	\$1,505.60
FICA	7.65%	\$2,994.64	\$115.18
Retirement	3%	\$1,174.37	\$45.17

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Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$692.88	\$26.65
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$53,951.44	\$2,075.06

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

Yes

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VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
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Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 12

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$53,203.18	\$53,203.18	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$53,203.18	\$53,203.18		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 12
 Hours per week = 40
 Hourly Rate = \$18.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$38,480.00	\$1,480.00
FICA	7.65%	\$2,943.72	\$113.22
Retirement	3%	\$1,154.40	\$44.40

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VOCA Personnel Budget: 12

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$681.10	\$26.20
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$53,203.18	\$2,046.28

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

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VOCA 2019-2020
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VOCA Personnel Budget: 13

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$53,787.76	\$26,893.88	50%	0.5

Personnel Narrative: Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.

Sub-Total	\$53,787.76	\$26,893.88		0.5
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Agency Contribution for Personnel Expenses \$26,893.88

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

Position Number: 13
 Hours per week = 40
 Hourly Rate = \$18.75

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,000.00	\$1,500.00
FICA	7.65%	\$2,983.50	\$114.75
Retirement	3%	\$1,170.00	\$45.00

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VOCA Personnel Budget: 13

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$690.30	\$26.55
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$53,787.76	\$2,068.76

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

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VOCA Personnel Budget: 14

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$60,545.55	\$60,545.55	100%	1

Personnel Narrative: Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.

Sub-Total	\$60,545.55	\$60,545.55		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: 14
 Hours per week = 40
 Hourly Rate = \$21.64

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$45,011.20	\$1,731.20
FICA	7.65%	\$3,443.36	\$132.44
Retirement	3%	\$1,350.34	\$51.94

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VOCA Personnel Budget: 14

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.70	\$30.64
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,545.55	\$2,328.67

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

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VOCA Personnel Budget: 2

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$60,522.17	\$60,522.17	100%	1

Personnel Narrative: Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.

Sub-Total	\$60,522.17	\$60,522.17		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

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VOCA Personnel Budget: 2

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

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VOCA 2019-2020
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Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 3

Agency Name: Gulf Coast Children's Advocacy Center, Inc

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$54,910.16	\$54,910.16	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$54,910.16	\$54,910.16		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$19.23

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,998.40	\$1,538.40
FICA	7.65%	\$3,059.88	\$117.69
Retirement	3%	\$1,199.95	\$46.15

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VOCA Personnel Budget: 3

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$707.97	\$27.23
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$54,910.16	\$2,111.93

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

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VOCA Personnel Budget: 38

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$53,787.76	\$53,787.76	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$53,787.76	\$53,787.76		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 38
 Hours per week = 40
 Hourly Rate = \$18.75

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,000.00	\$1,500.00
FICA	7.65%	\$2,983.50	\$114.75
Retirement	3%	\$1,170.00	\$45.00

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VOCA Personnel Budget: 38

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$690.30	\$26.55
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$53,787.76	\$2,068.76

Explanation (if applicable):

Other - Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108 Salary calculation includes overtime and on call pay.

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

No

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VOCA Personnel Budget: 39**

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$53,787.76	\$53,787.76	100%	1

Personnel Narrative: Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.

Sub-Total	\$53,787.76	\$53,787.76		1
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Agency Contribution for Personnel Expenses \$0

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

Position Number: 39
Hours per week = 40
Hourly Rate = \$18.75

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,000.00		\$39,000.00	\$1,500.00
FICA		7.65%	\$2,983.50	\$114.75
Retirement		3%	\$1,170.00	\$45.00

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Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$690.30	\$26.55
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$53,787.76	\$2,068.76

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108. Salary calculation includes overtime and on call pay.

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

No

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VOCA Personnel Budget: 4**

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$54,835.04	\$54,835.04	100%	1

Personnel Narrative: Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.

Sub-Total	\$54,835.04	\$54,835.04		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: 4
Hours per week = 40
Hourly Rate = \$19.23

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,998.40	\$1,538.40
FICA	7.65%	\$3,059.88	\$117.69
Retirement	3%	\$1,199.95	\$46.15

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VOCA Personnel Budget: 4

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$707.97	\$27.23
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$572.52	\$22.02
	TOTAL	\$54,835.04	\$2,109.04

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 40**

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$53,787.76	\$53,787.76	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$53,787.76	\$53,787.76		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 40
Hours per week = 40
Hourly Rate = \$18.75

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,000.00	\$1,500.00
FICA	7.65%	\$2,983.50	\$114.75
Retirement	3%	\$1,170.00	\$45.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 40

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$690.30	\$26.55
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$53,787.76	\$2,068.76

Explanation (if applicable):

Other: vision 55.08, STD 279.12, LTD 205.44, Teledoc 108 Salary calculation includes overtime and on call pay

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 5

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$49,976.27	\$49,976.27	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$49,976.27	\$49,976.27		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$17.12

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$35,609.60	\$1,369.60
FICA	7.65%	\$2,724.13	\$104.77
Retirement	3%	\$1,068.29	\$41.09

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 5

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$630.29	\$24.24
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$49,976.27	\$1,922.16

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 6

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$53,951.44	\$53,951.44	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$53,951.44	\$53,951.44		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 6
 Hours per week = 40
 Hourly Rate = \$18.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,145.60	\$1,505.60
FICA	7.65%	\$2,994.64	\$115.18
Retirement	3%	\$1,174.37	\$45.17

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 6

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$692.88	\$26.65
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$53,951.44	\$2,075.06

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 7

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$63,795.84	\$63,795.84	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$63,795.84	\$63,795.84		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 7
 Hours per week = 40
 Hourly Rate = \$23.03

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$47,902.40	\$1,842.40
FICA	7.65%	\$3,664.53	\$140.94
Retirement	3%	\$1,437.07	\$55.27

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 7

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$847.87	\$32.61
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$63,795.84	\$2,453.69

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 8

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$57,084.81	\$42,813.61	75%	0.75
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$57,084.81	\$42,813.61		0.75

Agency Contribution for Personnel Expenses \$14,271.20

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

Position Number: 8
 Hours per week = 40
 Hourly Rate = \$20.16

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,932.80	\$1,612.80
FICA	7.65%	\$3,207.86	\$123.38
Retirement	3%	\$1,257.98	\$48.38

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 8

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$742.21	\$28.55
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$57,084.81	\$2,195.57

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 9

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$54,372.34	\$40,779.26	75%	0.75
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$54,372.34	\$40,779.26		0.75

Agency Contribution for Personnel Expenses \$13,593.08

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

Position Number: 9
 Hours per week = 40
 Hourly Rate = \$19.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,520.00	\$1,520.00
FICA	7.65%	\$3,023.28	\$116.28
Retirement	3%	\$1,185.60	\$45.60
Health Ins.		\$9,000.00	\$346.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 9

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$699.50	\$26.90
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$54,372.34	\$2,091.24

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: Victim Advocate 1

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Advocate	\$57,599.22	\$57,599.22	100%	1
Personnel Narrative:	Provides immediate emotional, psychological, physical health and safety to victims. Provides personal advocacy, emotional support, and facilitation of participation in criminal justice and public proceedings.			
Sub-Total	\$57,599.22	\$57,599.22		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$20.38

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$42,390.40	\$1,630.40
FICA	7.65%	\$3,242.87	\$124.73
Retirement	3%	\$1,271.71	\$48.91
Health Ins.		\$9,000.00	\$346.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: Victim Advocate 1

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$750.31	\$28.86
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.61	\$24.91
	TOTAL	\$57,599.22	\$2,215.35

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.41, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 15

Agency Name: Gulf Coast Children's Advocacy Center, 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: Multi-Disciplinary Team Coordinator	\$60,522.17	\$15,130.54	25%	0.25
Personnel Narrative:	Facilitates a coordinated approach in investigation of child maltreatment and sexual violence. Works with law enforcement, DCF, SAO, medical and mental health professional and various professionals in investigative processes.			
Sub-Total	\$60,522.17	\$15,130.54		0.25

Agency Contribution for Personnel Expenses \$45,391.63

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

Position Number: 15
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 15

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 16

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Program Coordinator	\$88,652.35	\$88,652.35	100%	1
Personnel Narrative:	Victim Services Coordinator provides necessary supervision to effectively facilitate the provision of direct services.			
Sub-Total	\$88,652.35	\$88,652.35		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 16
 Hours per week = 40
 Hourly Rate = \$33.66

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$70,012.80	\$2,692.80
FICA	7.65%	\$5,355.98	\$206.00
Retirement	3%	\$2,100.38	\$80.78
Health Ins.		\$9,000.00	\$346.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

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VOCA Personnel Budget: 16

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$1,239.23	\$47.66
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$88,652.35	\$3,409.71

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 17

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Program Coordinator	\$88,652.35	\$88,652.35	100%	1
Personnel Narrative:	Victim Services Coordinator provides necessary supervision to effectively facilitate the provision of direct services.			
Sub-Total	\$88,652.35	\$88,652.35		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 17
 Hours per week = 40
 Hourly Rate = \$33.66

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$70,012.80	\$2,692.80
FICA	7.65%	\$5,355.98	\$206.00
Retirement	3%	\$2,100.38	\$80.78
Health Ins.		\$9,000.00	\$346.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 17

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$1,239.23	\$47.66
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$88,652.35	\$3,409.71

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 37

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Program Coordinator 3	\$80,837.60	\$80,837.60	100%	1
Personnel Narrative:	Victim Services Program Coordinator provides necessary supervision to effectively facilitate the provision of direct services.			
Sub-Total	\$80,837.60	\$80,837.60		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 37
 Hours per week = 40
 Hourly Rate = \$30.29

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$63,003.20	\$2,423.20
FICA	7.65%	\$4,819.74	\$185.37
Retirement	3%	\$1,890.10	\$72.70
Health Ins.		\$9,000.00	\$346.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 37

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$1,115.16	\$42.89
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$713.08	\$27.43
	TOTAL	\$80,837.60	\$3,109.14

Explanation (if applicable):

Other - vision 55.08, STD 300, LDT 250, Teledoc 108 Total = 713.08

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 18

Agency Name: Gulf Coast Children's Advocacy Center, 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: Justice Coordinator for Victims of Crime	\$60,545.55	\$60,545.55	100%	1

Personnel Narrative: This position is to provide justice coordination for individuals who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$60,545.55	\$60,545.55		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: 18
 Hours per week = 40
 Hourly Rate = \$21.64

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$45,011.20	\$1,731.20
FICA	7.65%	\$3,443.36	\$132.44

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 18

Retirement	3%	\$1,350.34	\$51.94
Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.70	\$30.64
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,545.55	\$2,328.67

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 19**

Agency Name: Gulf Coast Children's Advocacy Center, 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: Justice Coordinator for Victims of Crime	\$60,522.17	\$60,522.17	100%	1

Personnel Narrative: This position is to provide justice coordination for individuals who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$60,522.17	\$60,522.17		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: 19
Hours per week = 40
Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,990.40	\$44,990.40	\$1,730.40

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 19

FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 20**

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Education Coordinator	\$60,522.17	\$60,522.17	100%	1

Personnel Narrative: Position is to provide personal advocacy and emotional support, with special consideration to children who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$60,522.17	\$60,522.17		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: 20
Hours per week = 40
Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 20

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 21**

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Education Coordinator	\$60,522.17	\$60,522.17	100%	1

Personnel Narrative: Position is to provide personal advocacy and emotional support, with special consideration to children who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$60,522.17	\$60,522.17		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: 21
Hours per week = 40
Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 21

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 22

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Education Coordinator	\$60,522.17	\$60,522.17	100%	1

Personnel Narrative: Position is to provide personal advocacy and emotional support, with special consideration to children who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$60,522.17	\$60,522.17		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: 22
Hours per week = 40
Hourly Rate = \$21.63

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,990.40		\$44,990.40	\$1,730.40
FICA		7.65%	\$3,441.77	\$132.38

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 22

Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 23

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Education Coordinator	\$60,522.17	\$60,522.17	100%	1
Personnel Narrative:	Position is to provide personal advocacy and emotional support, with special consideration to children who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.			
Sub-Total	\$60,522.17	\$60,522.17		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 23
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 23

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 24**

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Education Coordinator	\$60,522.17	\$60,522.17	100%	1

Personnel Narrative: Position is to provide personal advocacy and emotional support, with special consideration to children who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$60,522.17	\$60,522.17		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: 24
Hours per week = 40
Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,990.40	\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 24

Retirement	3%	\$1,349.71	\$51.91
Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 25

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Education Coordinator	\$60,522.17	\$60,522.17	100%	1

Personnel Narrative: Position is to provide personal advocacy and emotional support, with special consideration to children who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$60,522.17	\$60,522.17		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: 25
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 25

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 26

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Education Coordinator	\$60,522.17	\$60,522.17	100%	1

Personnel Narrative: Position is to provide personal advocacy and emotional support, with special consideration to children who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.

Sub-Total	\$60,522.17	\$60,522.17		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: 26
 Hours per week = 40
 Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,990.40	\$1,730.40
FICA	7.65%	\$3,441.77	\$132.38
Retirement	3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 26

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 27

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Education Coordinator	\$60,522.17	\$60,522.17	100%	1
Personnel Narrative:	Position is to provide personal advocacy and emotional support, with special consideration to children who are victims of crime in Circuit 14, as identified by the State Attorney's Office, law enforcement, and other community partners.			
Sub-Total	\$60,522.17	\$60,522.17		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 27
 Hours per week = 40
 Hourly Rate = \$21.63

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,990.40		\$44,990.40	\$1,730.40
FICA		7.65%	\$3,441.77	\$132.38
Retirement		3%	\$1,349.71	\$51.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 27

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$796.33	\$30.63
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$60,522.17	\$2,327.78

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 28

Agency Name: Gulf Coast Children's Advocacy Center, 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: Safety Planning and Training Coordinator	\$76,072.10	\$38,036.05	50%	0.5
Personnel Narrative:	Provides specialized safety planning services planning services for victims identified by law enforcement, child welfare professionals, State Attorney and community partners working with survivors of child maltreatment/sexual violence.			
Sub-Total	-	\$76,072.10		\$38,036.05

Agency Contribution for Personnel Expenses \$38,036.05

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

Position Number: 28
 Hours per week = 40
 Hourly Rate = \$28.28

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$58,822.40	\$2,262.40
FICA	7.65%	\$4,499.91	\$173.07
Retirement	3%	\$1,764.67	\$67.87

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
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VOCA Personnel Budget: 28

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$1,041.16	\$40.04
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$76,072.10	\$2,925.85

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 29

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Facilitator	\$45,930.95	\$45,930.95	100%	1

Personnel Narrative: Provides transportation services for victims. Purposes of transport is to receive services to address concerns precipitated by act of child maltreatment and sexual violence or to participate in a proceeding.

Sub-Total	\$45,930.95	\$45,930.95		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 29
 Hours per week = 40
 Hourly Rate = \$15.39

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$32,011.20	\$1,231.20
FICA	7.65%	\$2,448.86	\$94.19
Retirement	3%	\$960.34	\$36.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 29

Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$566.60	\$21.79
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$45,930.95	\$1,766.57

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 30

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Support Specialist	\$45,019.00	\$22,509.50	50%	0.5

Personnel Narrative: Position to provide evaluation of direct services via victim satisfaction surveys and needs assessments to improve services delivery in the project.

Sub-Total	\$45,019.00	\$22,509.50		0.5
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Agency Contribution for Personnel Expenses \$22,509.50

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

Position Number: 30
 Hours per week = 40
 Hourly Rate = \$15.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$31,200.00	\$1,200.00
FICA	7.65%	\$2,386.80	\$91.80
Retirement	3%	\$936.00	\$36.00
Health Ins.		\$9,000.00	\$346.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 30

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$552.24	\$21.24
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$45,019.00	\$1,731.50

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

**Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371**

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 31

Agency Name: Gulf Coast Children's Advocacy Center, 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: Victim Services Support Specialist	\$45,019.00	\$22,509.50	50%	0.5
Personnel Narrative:	Position to provide evaluation of direct services via victim satisfaction surveys and needs assessments to improve services delivery in the project.			
Sub-Total	\$45,019.00	\$22,509.50		0.5

Agency Contribution for Personnel Expenses \$22,509.50

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

Position Number: 31
Hours per week = 40
Hourly Rate = \$15.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$31,200.00	\$1,200.00
FICA	7.65%	\$2,386.80	\$91.80
Retirement	3%	\$936.00	\$36.00
Health Ins.		\$9,000.00	\$346.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 31

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$552.24	\$21.24
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$45,019.00	\$1,731.50

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 32**

Agency Name: Gulf Coast Children's Advocacy Center, 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 Assault Program Coordinator	\$68,495.89	\$34,247.95	50%	0.5

Personnel Narrative: Program Coordinator provides necessary supervision to effectively facilitate the provision of direct services in the Sexual Assault Program.

Sub-Total	\$68,495.89	\$34,247.95		0.5
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Agency Contribution for Personnel Expenses \$34,247.94

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

Position Number: 32
Hours per week = 40
Hourly Rate = \$25.04

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$52,083.20	\$2,003.20
FICA	7.65%	\$3,984.36	\$153.24
Retirement	3%	\$1,562.50	\$60.10
Health Ins.		\$9,000.00	\$346.15

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 32

Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$921.87	\$35.46
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$68,495.89	\$2,634.46

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 33

Agency Name: Gulf Coast Children's Advocacy Center, 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: Community Advocate	\$63,608.77	\$47,706.58	75%	0.75

Personnel Narrative: Community advocate focused on community presentations and outreach to provide services to underserved, under-supported populations. Advocate to provide crisis counseling, case management, victim support, referrals once victim(s) are identified.

Sub-Total	\$63,608.77	\$47,706.58		0.75
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Agency Contribution for Personnel Expenses \$15,902.19

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

Position Number: 33
 Hours per week = 40
 Hourly Rate = \$22.95

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$47,736.00	\$1,836.00
FICA	7.65%	\$3,651.80	\$140.45

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 33

Retirement	3%	\$1,432.08	\$55.08
Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$844.93	\$32.50
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$63,608.77	\$2,446.49

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 34

Agency Name: Gulf Coast Children's Advocacy Center, 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: Community Advocate	\$52,665.36	\$52,665.36	100%	1
Personnel Narrative:	Community advocate focused on community presentations and outreach to provide services to underserved, under-supported populations. Advocate to provide crisis counseling, case management, victim support, referrals once victim(s) are identified.			
Sub-Total	\$52,665.36	\$52,665.36		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 34
 Hours per week = 40
 Hourly Rate = \$18.27

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$38,001.60	\$1,461.60
FICA	7.65%	\$2,907.12	\$111.81

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 34

Retirement	3%	\$1,140.05	\$43.85
Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$672.63	\$25.87
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$52,665.36	\$2,025.59

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 35

Agency Name: Gulf Coast Children's Advocacy Center, 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: Community Advocate	\$52,665.36	\$52,665.36	100%	1
Personnel Narrative:	Community advocate focused on community presentations and outreach to provide services to underserved, under-supported populations. Advocate to provide crisis counseling, case management, victim support, referrals once victim(s) are identified.			
Sub-Total	\$52,665.36	\$52,665.36		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 35
 Hours per week = 40
 Hourly Rate = \$18.27

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$38,001.60	\$1,461.60
FICA	7.65%	\$2,907.12	\$111.81

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Gulf Coast Children's Advocacy Center

Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371

Version Date: 09/06/2019 11:54:43

VOCA Personnel Budget: 35

Retirement	3%	\$1,140.05	\$43.85
Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$672.63	\$25.87
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$52,665.36	\$2,025.59

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Gulf Coast Children's Advocacy Center
Grant No.: VOCA-2019-Gulf Coast Children's Adv-00371
Version Date: 09/06/2019 11:54:43
VOCA Personnel Budget: 36

Agency Name: Gulf Coast Children's Advocacy Center, 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: Community Advocate	\$52,665.36	\$52,665.36	100%	1
Personnel Narrative:	Community advocate focused on community presentations and outreach to provide services to underserved, under-supported populations. Advocate to provide crisis counseling, case management, victim support, referrals once victim(s) are identified.			
Sub-Total	\$52,665.36	\$52,665.36		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 36
 Hours per week = 40
 Hourly Rate = \$18.27

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$38,001.60	\$1,461.60
FICA	7.65%	\$2,907.12	\$111.81

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VOCA Personnel Budget: 36

Retirement	3%	\$1,140.05	\$43.85
Health Ins.		\$9,000.00	\$346.15
Life Ins.		\$85.20	\$3.28
Dental Ins.		\$204.12	\$7.85
Workers Comp	1.77%	\$672.63	\$25.87
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$647.64	\$24.91
	TOTAL	\$52,665.36	\$2,025.59

Explanation (if applicable):

Other: Vision 55.08, STD 279.12, LTD 205.44, Teledoc 108.00. Salary calculation includes overtime on on call pay.

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

No

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VOCA Contractual/Fee for Service Budget**

Agency name: Gulf Coast Children's Advocacy Center, 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: Group Therapy Budget Narrative: Group therapy is three or more individuals with similar needs in a therapeutic group led by a therapist. Group therapy may be billed in 15 minute increments at \$8 per increment per person, projected at 200 units.	\$8.00	200	\$1,600.00
Name of Business or Contractor: Individual Therapy Budget Narrative: One on one client therapy with a therapist which could include clinical assessments. Individual therapy may be billed in 15 minute increments at \$25 per unit per person. Projected to be 30,000 units	\$25.00	30,000	\$750,000.00
Name of Business or Contractor: Case Management Budget Narrative: The provision of activities that work to improve the client's quality of life and/or meet needs that, when met, enhance the therapeutic process. Case management billed in 15 min increments at \$10 per in increment pp; projected 4,200 units.	\$10.00	4,200	\$42,000.00
Name of Business or Contractor:	\$125.00	320	\$40,000.00

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VOCA Contractual/Fee for Service Budget

In Depth Assessment

Budget Narrative:

Gathering information from the child and caregiver, incorporating results of standardized assessment tools to formulate a clinical summary on the biopsychosocial assessment that justifies diagnosis, treatment, and recommendations. \$125/assessment

Name of Business or Contractor:	\$25.00	1,200	\$30,000.00
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Standardized Assessment

Budget Narrative:

Used to assess the type and severity of clinical symptoms and problems, helps guide treatment focus and client progress. Results are reviewed with clients and are incorporated onto biopsychosocial assessments and treatment plan reviews. \$25/assessmt

Name of Business or Contractor:	\$97.00	300	\$29,100.00
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Treatment Plan

Budget Narrative:

Outlines the trauma-specific goals, objectives, and interventions needed to assist a client with symptom reduction and improved functioning. Treatment plans may be billed at \$97.

Name of Business or Contractor:	\$48.50	100	\$4,850.00
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Treatment Plan Review

Budget Narrative:

Provides detailed information about the client's progress toward measurable objectives, identifies areas that require continued treatment. Treatment plan reviews are billed at \$48.50.

Name of Business or Contractor:	\$18.75	150	\$2,812.50
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Interpretation Services

Budget Narrative:

Provides facilitation of participation in criminal justice or other VOCA allowable direct service by interpreting for a victim who is deaf or hard of hearing or with limited English proficiency. Unit is billed at \$18.75 per 15 min increment.

Name of Business or Contractor:	\$650.00	20	\$13,000.00
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Psychological Consultation

Budget Narrative:

Provides psychological consultation to assess and determine treatment for victim symptomatic as a result of victimization. \$650 per unit cost of a single evaluation, no more than \$1800 per case.

Contractual Subtotal			\$913,362.50
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VOCA Operating Budget**

Agency name: Gulf Coast Children's Advocacy Center, 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: Mileage-VOCA Personnel Budget Narrative: See narrative in attached supporting documents. Exceeded character limit.	112,055	\$0.45	\$50,424.75
Description of Operating Cost: Office Supplies Budget Narrative: Supplies (pens,paper,clips,toner,etc) are necessary to perform job duties. Supplies are estimated to be 22.67 per FTE per month = 35 VOCA Budgeted FTE for an annual cost of 272.04 per FTE for supplies necessary to provide direct services to victims	12	\$793.45	\$9,521.40
Description of Operating Cost: Printed Materials Budget Narrative: Presentation materials,brochures&other public notices designed to alert survivors to the availability of services are necessary to ensure that victims know how to access services when they are ready to seek assistance. Prior approval will be obtained	12	\$833.34	\$10,000.08
Description of Operating Cost: Postage Budget Narrative: Postage is necessary cost for the office to be able to correspond with the necessary parties.Estimate each employee will require 1 roll of stamps per year. The current cost of a roll of stamps is \$55 x 35 FTE = \$1705	35	\$55.00	\$1,925.00
Description of Operating Cost: Transportation Services Budget Narrative:	30	\$25.00	\$750.00

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VOCA Operating Budget

See narrative in attached supporting documents. Exceeded character limit.			
Description of Operating Cost:	10	\$300.00	\$3,000.00
Window, door, lock replacement or repair			
Budget Narrative:			
Expenses related to the immediate emotional, psychological, and physical health and safety-Services that respond to immediate needs of crime victims. Limit \$300 per residence and law enforcement report showing damage is direct result of crime.			
Description of Operating Cost:	83	\$120.00	\$9,960.00
Emergency shelter			
Budget Narrative:			
See narrative in attached supporting documents. Exceeded character limit.			
Description of Operating Cost:	5	\$4,000.00	\$20,000.00
Transitional Housing			
Budget Narrative:			
Victims who cannot safely return to their previous housing due to circumstances of their victimization, with assistance provided by means of rental assistance, security deposits, utilities, and other costs incidental to the relational of such housing.			
Description of Operating Cost:	12	\$5,000.00	\$60,000.00
Emergency Clothing			
Budget Narrative:			
Expenses related to the immediate emotional, psychological, and physical health and safety-Services that respond to immediate needs of crime victims. Proof of Purchase of gift cards, and itemized receipts of use will be provided with client ID			
Description of Operating Cost:	12	\$5,833.34	\$70,000.08
Public Awareness			
Budget Narrative:			
See narrative in attached supporting documents. Exceeded character limit.			
Items will include acknowledgments from agreement and pre approval will be obtained.			
Description of Operating Cost:	12	\$411.95	\$4,943.40
Copier Usage			
Budget Narrative:			
The copier/scanner/fax machines are essential in a paperless environment. Cost are based on actual invoices and average \$800 per month/68 current FTEs in agency=11.77 per FTE X 35 VOCA budgeted FTEs = 411.95 monthly X 12 months =			
\$4943.4			
Description of Operating Cost:	12	\$2,275.00	\$27,300.00
Telephone-Cell Phone Usage/Service			
Budget Narrative:			
Cell phone & jet pack use expense include essential communication usage &			

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VOCA Operating Budget

service charges for victim services staff & jet packs allow clients to complete VOCA required surveys. Based on prior year average of costs, approx.\$65 per month per FTE (35)

Description of Operating Cost:	12	\$1,434.65	\$17,215.80
Panama City - 210 11th Street Facility Expenses			

Budget Narrative:

See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$716.10	\$8,593.20
Panama City - Sexual Assault Facility Expenses			

Budget Narrative:

See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$885.00	\$10,620.00
Marianna - Sexual Assault Facility Expenses			

Budget Narrative:

See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$358.13	\$4,297.56
Marianna - 4357 Lafayette Street Facility Expenses			

Budget Narrative:

See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$833.75	\$10,005.00
Chipley - Sexual Assault Facility Expenses			

Budget Narrative:

See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$371.00	\$4,452.00
Chipley - Office Park Drive Facility Expenses			

Budget Narrative:

See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$424.50	\$5,094.00
Blountstown - Facility Expenses			

Budget Narrative:

See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$670.50	\$8,046.00
Port St Joe - Facility Expenses			

Budget Narrative:

See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$1,007.42	\$12,089.04
Bonifay - Sexual Assault Facility Expenses			

Budget Narrative:

See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$169.75	\$2,037.00
Bonifay - 204 Harvey Etheridge Facility Expenses			

Budget Narrative:

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See narrative in attached supporting documents. Exceeded character limit.

Description of Operating Cost:	12	\$27,872.20	\$334,466.40
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Indirect Cost

Budget Narrative:

As allowable under 2 CFR 200, our agency elects to use the 10% De Minimis rate for indirect cost as we do not have a federal negotiated indirect cost rate. Total

VOCA funded Personnel, Contractual & Operating=3,334,738.10 X 10% =

333,473.81 annually

Operating Subtotal

\$684,740.71

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**VOCA Training Budget: 35th Symposium on Child Abuse NCAC Crimes Against Children
Conference Victim Services Training offered by FCPTI**

Agency Name: Gulf Coast Children's Advocacy Center, 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: 35th Symposium on Child Abuse NCAC Budget Narrative: Symposium offers over 130 workshops that addresses all aspects of child maltreatment, including physical & sexual abuse, neglect, exposure to violence, poly-victimization, exploitation, trafficking. Expense covers conference registration & related travel.	4	\$967.25	\$3,869.00
Description of Training Expenses: Crimes Against Children Conference Budget Narrative: Annually presented by the Florida Network of Children's Advocacy Centers, this conference hosts more than 30 presentations focused on enhanced services provided to victims of crime. This expense covers conference registration and related travel.	4	\$748.75	\$2,995.00
Description of Training Expenses: Victim Services Training offered by FCPTI Budget Narrative: Approved training provided by the Florida Crime Prevention Training Institute (FCPTI) and associated travel costs.	7	\$2,000.00	\$14,000.00
Training Subtotal			\$20,864.00

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Victims Served and Types of Services

Agency Name: Gulf Coast Children's Advocacy Center, 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) \$3,798,256.92

# of Victims to be Served	Type of Victim \$3,798,256.92	\$ 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	
400	Adult Sexual Assault	\$582,108.34	15.33%	0	
175	Adults Sexually Abused/Assaulted as Children	\$254,672.40	6.70%	0	
0	Arson	\$0	0.00%	0	
75	Bullying (Verbal, Cyber or Physical)	\$109,145.31	2.87%	0	
0	Burglary	\$0	0.00%	0	
800	Child Physical Abuse or Neglect	\$1,164,216.68	30.65%	0	
15	Child Pornography	\$21,829.06	0.59%	0	
800	Child Sexual Abuse/Assault	\$1,164,216.68	31.58%	0	
300	Domestic and/or Family Violence	\$436,581.26	11.49%	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**

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Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
40	Human Trafficking: Sex	\$58,210.83	1.53%	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
5	Survivors of Homicide Victims	\$7,276.35	0.19%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total		2610	\$3,798,256.9	100.95%
Victims Served		2		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.
1500	Information and Referral	0	
1500	Personal Advocacy/Accompaniment	0	
850	Emotional Support or Safety Services	0	
50	Shelter/Housing Services	0	
400	Criminal/Civil Justice System Assistance	0	
500	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	4800	0	Subtotal of "Other" Services