

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

**Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 1**

Agency Name: Sunrise of Pasco County, 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: Family Services Coordinator II	\$39,110.84	\$39,110.84	100%	1
Personnel Narrative:	Provides case Management services to victims of DV & SV violence in a team setting. Provides crisis intervention to Adults & Children. Provides advocacy & community referrals, facilitate support/educational groups. 40/hrs./ week 100% VOCA funded			
Sub-Total	\$39,110.84	\$39,110.84		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 = \$14.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,120.00	\$1,120.00
FICA	7.65%	\$2,227.68	\$85.68

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 1

Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$384.12	\$14.77
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$283.44	\$10.90
	TOTAL	\$39,110.84	\$1,504.26

Explanation (if applicable):

100% Voca funded

Other : 8 hours of OT @ \$21.00/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 10

Agency Name: Sunrise of Pasco County, 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: Children's Outreach Advocate	\$39,010.82	\$39,010.82	100%	1
Personnel Narrative:	Responsible for crisis intervention with children who have witnessed or have been victims of abuse in their home; facilitate support groups & service coordinator of these children. 40hrs/wk 100% Voca			
Sub-Total	\$39,010.82	\$39,010.82		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 10
 Hours per week = 40
 Hourly Rate = \$14.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,120.00	\$29,120.00	\$1,120.00
FICA	7.65%	\$2,227.68	\$85.68
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 10

Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$384.12	\$14.77
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$183.42	\$7.05
	TOTAL	\$39,010.82	\$1,500.42

Explanation (if applicable):

100% Voca funded

Other : 8 hours of OT @ \$21.00/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

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Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 11

Agency Name: Sunrise of Pasco County, Inc.

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Outreach Advocate	\$39,010.82	\$39,010.82	100%	1

Personnel Narrative: To coordinate services, advocacy & crisis intervention services to victims of domestic violence and/or sexual assault who do not require or desire shelter services. 40hrs/wk. 100% Voca

Sub-Total	\$39,010.82	\$39,010.82		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: 11
 Hours per week = 40
 Hourly Rate = \$14.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,120.00		\$29,120.00	\$1,120.00
FICA		7.65%	\$2,227.68	\$85.68

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 11

Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$384.12	\$14.77
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$183.42	\$7.05
	TOTAL	\$39,010.82	\$1,500.42

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$21.00/hr. plus FICA,W/C

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

No

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VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 12**

Agency Name: Sunrise of Pasco County, Inc.

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Outreach Advocate West	\$39,010.82	\$39,010.82	100%	1

Personnel Narrative: To coordinate services, advocacy & crisis intervention services to victims of domestic violence and/or sexual assault who do not require or desire shelter services. 40hrs/wk. 100% Voca

Sub-Total	\$39,010.82	\$39,010.82		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: 12
Hours per week = 40
Hourly Rate = \$14.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,120.00	\$1,120.00
FICA	7.65%	\$2,227.68	\$85.68

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 12

Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$384.12	\$14.77
	1%		
Unemployment (1st \$7K)	0.78%	\$54.60	\$2.10
Other:		\$183.42	\$7.05
	TOTAL	\$39,010.82	\$1,500.42

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$21.00/hr. plus FICA,W/C

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

No

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VOCA 2019-2020**

**Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 13**

Agency Name: Sunrise of Pasco County, 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: Shelter Hotline Advocate	\$34,451.50	\$34,451.50	100%	1
Personnel Narrative:	Primary duty is to answer the hotline & provide advocacy, crisis intervention, safety planning to victims of domestic & sexual violence. 40hrs/wk. 100% Voca			
Sub-Total	\$34,451.50	\$34,451.50		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 13
Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$960.00
FICA		7.65%	\$1,909.44	\$73.44
Retirement		0%	\$0	\$0
Health Ins.			\$6,960.00	\$267.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 13

Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$329.25	\$12.66
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$157.21	\$6.05
	TOTAL	\$34,451.50	\$1,325.06

Explanation (if applicable):

100 % Voca Funded

Other : 8 hours of OT @ \$18.00/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

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Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 14

Agency Name: Sunrise of Pasco County, 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: Shelter Hotline Advocate	\$34,451.50	\$34,451.50	100%	1
Personnel Narrative:	Primary duty is to answer the hotline & provide advocacy, crisis intervention, safety planning to victims of domestic & sexual violence. 40hrs/wk. 100% Voca			
Sub-Total	\$34,451.50	\$34,451.50		1

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 = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$960.00
FICA		7.65%	\$1,909.44	\$73.44
Retirement		0%	\$0	\$0
Health Ins.			\$6,960.00	\$267.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 14

Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$329.25	\$12.66
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$157.21	\$6.05
	TOTAL	\$34,451.50	\$1,325.06

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$18.00/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

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Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 15

Agency Name: Sunrise of Pasco County, 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: Shelter Hotline Advocate	\$34,451.50	\$34,451.50	100%	1
Personnel Narrative:	Primary duty is to answer the hotline & provide advocacy, crisis intervention, safety planning to victims of domestic & sexual violence. 40hrs/wk. 100% Voca			
Sub-Total	\$34,451.50	\$34,451.50		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 15
 Hours per week = 40
 Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$960.00
FICA		7.65%	\$1,909.44	\$73.44
Retirement		0%	\$0	\$0
Health Ins.			\$6,960.00	\$267.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 15

Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$329.25	\$12.66
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$157.21	\$6.05
	TOTAL	\$34,451.50	\$1,325.06

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$18.00/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 16

Agency Name: Sunrise of Pasco County, 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: Senior Shelter Advocate	\$39,968.28	\$39,968.28	100%	1
Personnel Narrative:	Provide advocacy, empowerment and crisis intervention for survivors of domestic violence & sexual assault. provide advocacy on 24 hour crisis line. Problem-solve with residents. Safety plan. 40 hours/wk 100% Voca			
Sub-Total	\$39,968.28	\$39,968.28		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 = \$14.42

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,993.60	\$1,153.60
FICA	7.65%	\$2,294.51	\$88.25
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 16

Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$395.65	\$15.22
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$188.92	\$7.27
	TOTAL	\$39,968.28	\$1,537.24

Explanation (if applicable):

100% Voca Funded
Other : 8 hours of OT @ \$21.63/hr. plus FICA,W/C

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

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

**Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 17**

Agency Name: Sunrise of Pasco County, 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: Shelter Advocate	\$32,171.84	\$32,171.84	100%	1

Personnel Narrative: Provide advocacy, empowerment and crisis intervention for survivors of domestic violence & sexual assault. provide advocacy on 24 hour crisis line. Problem-solve with residents. Safety plan. 40 hours/wk 100% Voca

Sub-Total	\$32,171.84	\$32,171.84		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: 17
Hours per week = 40
Hourly Rate = \$11.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$22,880.00	\$880.00
FICA	7.65%	\$1,750.32	\$67.32
Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 17

Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$301.81	\$11.61
	1%		
Unemployment (1st \$7K)	0.78%	\$54.60	\$2.10
Other:		\$144.11	\$5.54
	TOTAL	\$32,171.84	\$1,237.38

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$16.50/hr. plus FICA,W/C

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

No

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VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 18

Agency Name: Sunrise of Pasco County, 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: Shelter Advocate	\$32,171.84	\$32,171.84	100%	1
Personnel Narrative:	Provide advocacy, empowerment and crisis intervention for survivors of domestic violence & sexual assault. provide advocacy on 24 hour crisis line. Problem-solve with residents. Safety plan. 40 hours/wk 100% Voca			
Sub-Total	\$32,171.84	\$32,171.84		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 18
 Hours per week = 40.00
 Hourly Rate = \$11.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$22,880.00	\$880.00
FICA	7.65%	\$1,750.32	\$67.32
Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 18

Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$301.81	\$11.61
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$144.11	\$5.54
	TOTAL	\$32,171.84	\$1,237.38

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$16.50/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 19

Agency Name: Sunrise of Pasco County, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Bilingual Shelter ADvocate	\$33,311.67	\$16,655.83	50%	0.5

Personnel Narrative: Provide advocacy, empowerment and crisis intervention for survivors of domestic violence & sexual assault. provide advocacy on 24 hour crisis line. Problem-solve with residents. Safety plan. 40 hours/wk 50% Voca

Sub-Total	\$33,311.67	\$16,655.83		0.5
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Agency Contribution for Personnel Expenses		\$16,655.84
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	19
Hours per week =	40
Hourly Rate =	\$11.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$23,920.00		\$23,920.00	\$920.00
FICA		7.65%	\$1,829.88	\$70.38
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 19

Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$315.53	\$12.14
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$150.66	\$5.79
	TOTAL	\$33,311.67	\$1,281.22

Explanation (if applicable):
 50% Voca Funded; 50% Match local
 Other : 8 hours of OT @ \$17.25/hr. plus FICA,W/C

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

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

**Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 2**

Agency Name: Sunrise of Pasco County, 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: Family Services Coordinator I Team Lead	\$44,367.96	\$33,275.97	75%	0.75

Personnel Narrative: Provides case Management services to victims of DV & SV violence in a team setting. Provides crisis intervention to Adults & Children. Provides advocacy & community referrals, facilitate support/educational groups. 40/hrs./ week 75% VOCA funded

Sub-Total	\$44,367.96	\$33,275.97		0.75
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Agency Contribution for Personnel Expenses \$11,091.99

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

Position Number: 2

Hours per week = 40
Hourly Rate = \$16.35

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,008.00		\$34,008.00	\$1,308.00
FICA		7.65%	\$2,601.61	\$100.06

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 2

Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$448.60	\$17.25
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$214.15	\$8.24
	TOTAL	\$44,367.96	\$1,706.46

Explanation (if applicable):

75% Voca Funded

Other : 8 hours of OT @ \$24.52/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 21

Agency Name: Sunrise of Pasco County, 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 Counselor	\$42,179.48	\$21,089.74	50%	0.5
Personnel Narrative:	Coordinates and provides direct services to victims of sexual assault throughout Pasco County. 40hrs/ wk 50% Voca 50% Match			
Sub-Total	\$42,179.48	\$21,089.74		0.5

Agency Contribution for Personnel Expenses \$21,089.74

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

Position Number: 21
 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	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 21

Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$422.26	\$16.24
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$201.56	\$7.75
	TOTAL	\$42,179.48	\$1,622.29

Explanation (if applicable):

50% Voca funded; 50% Match (State)

Other : 8 hours of OT @ \$23.08/hr. plus FICA,W/C

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 22

Agency Name: Sunrise of Pasco County, 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 Counselor	\$41,071.56	\$30,803.67	75%	0.75
Personnel Narrative:	Coordinates and provides direct services to victims of sexual assault throughout Pasco County. 40hrs/ wk 75% Voca			
Sub-Total	\$41,071.56	\$30,803.67		0.75

Agency Contribution for Personnel Expenses \$10,267.89

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

Position Number: 22
 Hours per week = 40
 Hourly Rate = \$14.90

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$30,992.00	\$1,192.00
FICA	7.65%	\$2,370.89	\$91.19
Retirement	0%	\$0	\$0
Health Ins.		\$6,969.00	\$268.04

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 22

Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$408.82	\$15.72
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$195.26	\$7.51
	TOTAL	\$41,071.56	\$1,579.68

Explanation (if applicable):

75% Voca Funded

Other : 8 hours of OT @ \$22.36/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 23

Agency Name: Sunrise of Pasco County, 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	\$67,023.37	\$33,511.69	50%	0.5
Personnel Narrative:	Provides case management services to victims of sexual assault. Provide crisis intervention to adults & children. Provides advocacy & community referrals, facilitate support group 40hrs/wk 50% Voca; VOCA FUNDS WILL NOT BE USED FOR THERAPY.			
Sub-Total	\$67,023.37	\$33,511.69		0.5

Agency Contribution for Personnel Expenses \$33,511.68

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

Position Number: 23
 Hours per week = 40
 Hourly Rate = \$26.44

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$54,995.20	\$2,115.20
FICA	7.65%	\$4,207.13	\$161.81

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 23

Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$725.44	\$27.90
	1%		
Unemployment (1st \$7K)	0.78%	\$54.60	\$2.10
Other:			\$0
	TOTAL	\$67,023.37	\$2,577.82

Explanation (if applicable):

50% Voca Funded No Voca funds will be used for Therapy. Therapy will be paid for with another finding source (State Funds) REVISED JOB DESCRIPTION

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 24

Agency Name: Sunrise of Pasco County, 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: Maintenance/Housekeepin g Advocate	\$19,093.68	\$19,093.68	100%	0.6
Personnel Narrative:	Provide housekeeping & light maintenance for Shelter site. This is a part time position 24 hrs./week 100% Voca			
Sub-Total	\$19,093.68	\$19,093.68		0.6

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 24
Hours per week = 24
Hourly Rate = \$14.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$17,472.00		\$17,472.00	\$672.00
FICA		7.65%	\$1,336.61	\$51.41
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 24

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$230.47	\$8.86
	1%		
Unemployment (1st \$7K)	0.78%	\$54.60	\$2.10
Other:		\$0	\$0
	TOTAL	\$19,093.68	\$734.37

Explanation (if applicable):
100% Voca funded

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 25

Agency Name: Sunrise of Pasco County, 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: Director of Shelter Services	\$56,427.34	\$28,213.67	50%	0.5
Personnel Narrative:	Provide individual counseling & advocacy to shelter DV & SV victims, responsible for the 24/7 operation of Shelter & Legal programs 50% Voca Funded; 25% Match (State)			
Sub-Total	\$56,427.34	\$28,213.67		0.5

Agency Contribution for Personnel Expenses \$28,213.67

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

Position Number: 25
 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	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 25

Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$593.74	\$22.84
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$283.44	\$10.90
	TOTAL	\$56,427.34	\$2,170.28

Explanation (if applicable):

50% Voca funded; 25% match

Other : 8 hours of OT @ \$32.45/hr. plus FICA,W/C

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

Yes

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

**Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 26**

Agency Name: Sunrise of Pasco County, 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: Director of Outreach	\$56,427.34	\$28,213.67	50%	0.5
Personnel Narrative:	Assist with direct counseling & support DV & SV victims, Participate in coverage for Sexual Assault On-Call schedule, responsible for all Outreach Programs & interaction with Outreach participants & community partners 50% Voca; 25% Match (State)			
Sub-Total	\$56,427.34	\$28,213.67		0.5

Agency Contribution for Personnel Expenses \$28,213.67

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

Position Number: 26
Hours per week = 40.00
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: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 26

Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$593.74	\$22.84
	1%		
Unemployment (1st \$7K)	0.78%	\$54.60	\$2.10
Other:		\$283.44	\$10.90
	TOTAL	\$56,427.34	\$2,170.28

Explanation (if applicable):

50% Voca Funded; 25% Match

Other : 8 hours of OT @ \$32.45/hr. plus FICA,W/C

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 3

Agency Name: Sunrise of Pasco County, 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: Family Services Coordinator II	\$42,227.24	\$31,670.43	75%	0.75
Personnel Narrative:	Provides case Management services to victims of DV & SV violence in a team setting. Provides crisis intervention to Adults & Children. Provides advocacy & community referrals, facilitate support/educational groups. 40/hrs./ week 100% VOCA funded			
Sub-Total	\$42,227.24	\$31,670.43		0.75

Agency Contribution for Personnel Expenses \$10,556.81

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$15.50

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

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 3

Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$425.28	\$16.36
	1%		
Unemployment (1st \$7K)	0.78%	\$54.60	\$2.10
Other:			\$0
	TOTAL	\$42,227.24	\$1,624.12

Explanation (if applicable):

75% Voca Funded; 25% Match (Private)

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 4

Agency Name: Sunrise of Pasco County, 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: Family Services Coordinator II	\$39,010.83	\$39,010.83	100%	1
Personnel Narrative:	Provides case Management services to victims of DV & SV violence in a team setting. Provides crisis intervention to Adults & Children. Provides advocacy & community referrals, facilitate support/educational groups. 40/hrs./ week 100% VOCA funded			
Sub-Total	\$39,010.83	\$39,010.83		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 4
 Hours per week = 40
 Hourly Rate = \$14.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,120.00	\$1,120.00
FICA	7.65%	\$2,227.68	\$85.68

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 4

Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$384.12	\$14.77
	1%		
Unemployment (1st \$7K)	0.78%	\$54.60	\$2.10
Other:		\$183.43	\$7.06
	TOTAL	\$39,010.83	\$1,500.42

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$21.00/hr. plus FICA,W/C

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 5**

Agency Name: Sunrise of Pasco County, 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: Legal Advocate	\$39,010.83	\$39,010.83	100%	1
Personnel Narrative:	Provides support & guidance to victims while they interface with the Judicial system in the area of civil or criminal justice. Works with law enforcement agencies. 40 hrs./week 100% Voca			
Sub-Total	\$39,010.83	\$39,010.83		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 = \$14.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,120.00	\$1,120.00
FICA	7.65%	\$2,227.68	\$85.68
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 5

Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$384.12	\$14.77
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$183.43	\$7.06
	TOTAL	\$39,010.83	\$1,500.42

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$21.00/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 6

Agency Name: Sunrise of Pasco County, 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: Legal Advocate	\$40,150.65	\$40,150.65	100%	1
Personnel Narrative:	Provides support & guidance to victims while they interface with the Judicial system in the area of civil or criminal justice. Works with law enforcement agencies. 40 hrs./week 100% Voca			
Sub-Total	\$40,150.65	\$40,150.65		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 = \$14.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$30,160.00	\$1,160.00
FICA	7.65%	\$2,307.24	\$88.74
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 6

Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$397.84	\$15.30
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$189.97	\$7.31
	TOTAL	\$40,150.65	\$1,544.26

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$21.75/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 7

Agency Name: Sunrise of Pasco County, 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: InVest Advocate Team Lead	\$42,430.31	\$42,430.31	100%	1

Personnel Narrative: Works with Law enforcement agencies. Provides support & guidance to high lethality victims while they interface with the judicial system in the areas of civil or criminal justice
40hrs/wk
100% Voca

Sub-Total	\$42,430.31	\$42,430.31		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: 7

Hours per week = 40.00
Hourly Rate = \$15.50

RATE	Yearly Employer Cost	Per Pay Period Approved Budget
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OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 7

Gross Salary	\$32,240.00		\$32,240.00	\$1,240.00
FICA		7.65%	\$2,466.36	\$94.86
Retirement		0%	\$0	\$0
Health Ins.			\$6,960.00	\$267.69
Life Ins.			\$81.00	\$3.12
Dental Ins.			\$0	\$0
Workers Comp		1.319	\$425.28	\$16.36
		1%		
Unemployment (1st \$7K)		0.78%	\$54.60	\$2.10
Other:			\$203.07	\$7.81
		TOTAL	\$42,430.31	\$1,631.93

Explanation (if applicable):

100% Voca Funded

Other : 8 hours of OT @ \$21.00/hr. plus FICA,W/C

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 8**

Agency Name: Sunrise of Pasco County, 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: InVest Advocate	\$39,010.82	\$39,010.82	100%	1
Personnel Narrative:	Works with Law enforcement agencies. Provides support & guidance to high lethality victims while they interface with the judicial system in the areas of civil or criminal justice 40hrs/wk 100% Voca			

Sub-Total	\$39,010.82	\$39,010.82	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: 8
Hours per week = 40
Hourly Rate = \$14.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,120.00	\$29,120.00	\$1,120.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 8

FICA	7.65%	\$2,227.68	\$85.68
Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319 1%	\$384.12	\$14.77
Unemployment (1st \$7K)	0.78%	\$54.60	\$2.10
Other:		\$183.42	\$7.05
	TOTAL	\$39,010.82	\$1,500.42

Explanation (if applicable):

100% Voca funded
Other : 8 hours of OT @ \$21.00/hr. plus FICA,W/C

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: 9

Agency Name: Sunrise of Pasco County, 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: Adult Outreach Advocate	\$41,093.96	\$20,546.98	50%	0.5
Personnel Narrative:	To coordinate services, advocacy & crisis intervention services to victims of Domestic violence & their children who do not require or desire shelter services. 40hrs/wk 50% Voca 50% Match			
Sub-Total	\$41,093.96	\$20,546.98		0.5

Agency Contribution for Personnel Expenses \$20,546.98

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

Position Number: 9
 Hours per week = 40
 Hourly Rate = \$15.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,200.00	\$31,200.00	\$1,200.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Personnel Budget: 9

FICA	7.65%	\$2,386.80	\$91.80
Retirement	0%	\$0	\$0
Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$411.56	\$15.83
	1%		
Unemployment (1st \$7K)	0.78%	\$54.60	\$2.10
Other:			\$0
	TOTAL	\$41,093.96	\$1,580.54

Explanation (if applicable):

50% Voca Funded; 50% Match (Private funds United Way)

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: Shelter Advocate Transportation 20

Agency Name: Sunrise of Pasco County, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Shelter Advocate Transportation	\$32,171.84	\$8,042.96	25%	0.25

Personnel Narrative: Provide transportation for victims to received services & participate in criminal justice proceedings, Provide advocacy, empowerment & crisis intervention for survivors of DV & SV. Provide advocacy on 24 hour hotline. Safety Plan

Sub-Total	\$32,171.84	\$8,042.96		0.25
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Agency Contribution for Personnel Expenses \$24,128.88

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

Position Number: 20
 Hours per week = 40.00
 Hourly Rate = \$11.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$22,880.00		\$22,880.00	\$880.00
FICA		7.65%	\$1,750.32	\$67.32
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Personnel Budget: Shelter Advocate Transportation 20

Health Ins.		\$6,960.00	\$267.69
Life Ins.		\$81.00	\$3.12
Dental Ins.		\$0	\$0
Workers Comp	1.319	\$301.81	\$11.61
	1%		
Unemployment	0.78%	\$54.60	\$2.10
(1st \$7K)			
Other:		\$144.11	\$5.54
	TOTAL	\$32,171.84	\$1,237.38

Explanation (if applicable):

25% Voca Funded;

Other : 8 hours of OT @ \$16.50/hr. plus FICA,W/C

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

Yes

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

**Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Contractual/Fee for Service Budget**

Agency name: Sunrise of Pasco County, 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: Lifespan Services, Inc.	\$8.00	50	\$400.00
Budget Narrative: Lifespan Services, Inc. will provide therapy for victims of sexual violence. Group Therapy @ \$8.00/unit,			
Name of Business or Contractor: Lifespan Services, Inc.	\$25.00	84	\$2,100.00
Budget Narrative: Lifespan Services, Inc. will provide therapy for victims of sexual violence. Individual Therapy @ \$25/unit (15 minutes),			
Contractual Subtotal			\$2,500.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
VOCA Operating Budget

Agency name: Sunrise of Pasco County, 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: Electric	12	\$807.00	\$9,684.00
Budget Narrative: Electric used by victims of DV & SV & Voca staff at the shelter site where they are safely housed. Based on monthly average, 12 months @\$1242/month Voca staff @ shelter 15.6FTE/Total staff @ shelter 24 FTE 65% (65% of \$1242=\$807/month X 12= \$9,684.			
Description of Operating Cost: Water	12	\$314.00	\$3,768.00
Budget Narrative: Water used by victims of DV & SV & Voca staff at the shelter site where they are safely housed. Based on monthly average.(12/months @\$483/month) Voca staff 15.6 FTE / Total staff @ shelter site 24 FTE = 65% (65% of \$483=\$314/month X 12 =\$3768)			
Description of Operating Cost: Staff Travel	10,000	\$0.35	\$3,500.00
Budget Narrative: Staff travel to be paid to Voca funded staff to make trips to court, other law enforcement agencies and the state's attorney's office. (10000 miles @ \$.35/ miles per Sunrise internal policy = \$3,500)			
Description of Operating Cost: DSL & Phone	12	\$222.00	\$2,664.00
Budget Narrative: Shelter DSL & cable phone to be used by the Voca funded staff. There are 24 FTE at the shelter campus. 15.6 FTE of those FTE's are Voca funded (65%) The monthly average DSL/cable phone bill is \$342. (65% of \$342= \$222/month X 12 = \$2,664)			

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

VOCA Operating Budget

Description of Operating Cost:	12	\$156.00	\$1,872.00
Office supplies			
Budget Narrative:			
Office Supplies for Voca funded staff; pens, pencils, file folders, printer cartridges & other office supplies needed to maintain client's files in order for Voca funded staff average \$10/month each(12 months @\$10 X VOCA 15.6 FTE= \$1,872)			
Description of Operating Cost:	12	\$363.00	\$4,356.00
Liability Insurance			
Budget Narrative:			
Liability insurance; Average annually \$11,000 (53.3 FTE total; 21.35 FTE Voca) \$11,000/12 months = \$917/ 53.3 FTEs = \$17/per month X 21.35 Voca FTEs = \$363/month x12 months =\$4,356.This insurance covers			
Directors,Officers,Supervisors and Team Leads12			
Description of Operating Cost:	12	\$100.00	\$1,200.00
Wireless Phones			
Budget Narrative:			
Wireless phones used by the InVest Advocate & the InVest Advocate Team Leader to contact victims of DV & SV and community agencies to provide needed and/or services to the victims. Based on monthly average. (12 months @ \$50/month x 2 = \$1,200)			
Description of Operating Cost:	4	\$98.00	\$392.00
Security system monitoring			
Budget Narrative:			
Security System Monitoring to ensure the safety of victims of DV & SV & Voca staff at the shelter site where they are housed. Based on annual average.(4/qt@\$150/qt)Voca staff 15.6 FTE/Total staff@shelter site 24 FTE = 65% 65% of 150=\$98/qtly X 4=\$392			
Operating Subtotal			\$27,436.00

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

**Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24**

VOCA Training Budget: Victim Services practitioner Designation Training VSPD update training

Agency Name: Sunrise of Pasco County, 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: Victim Services practitioner Designation Training Budget Narrative: This is a required training for all Direct service staff. This includes registration, Lodging, and travel (40hrs)	26	\$2,000.00	\$52,000.00
Description of Training Expenses: VSPD update training Budget Narrative: This is a required training for all Voca direct service staff to update the VSPD. This includes registration, lodging and travel (24 hrs) \$659 X 15FTE	15	\$659.00	\$9,885.00
Training Subtotal			\$61,885.00

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

**Organization: Sunrise of Pasco County, Inc.
Grant No.: VOCA-2019-Sunrise of Pasco County, -00020
Version Date: 08/13/2019 10:22:24
Victims Served and Types of Services**

Agency Name: Sunrise of Pasco County, 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) \$934,405.45**

# of Victims to be Served	Type of Victim \$934,405.45	\$ 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	
207	Adult Sexual Assault	\$103,103.37	11.03%	0	
36	Adults Sexually Abused/Assaulted as Children	\$17,931.02	1.92%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
5	Child Physical Abuse or Neglect	\$2,490.42	0.27%	0	
0	Child Pornography	\$0	0.00%	0	
24	Child Sexual Abuse/Assault	\$11,954.01	1.28%	0	
1565	Domestic and/or Family Violence	\$779,501.35	83.42%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
1	Elder Abuse or Neglect	\$498.08	0.05%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Sunrise of Pasco County, Inc.

Grant No.: VOCA-2019-Sunrise of Pasco County, -00020

Version Date: 08/13/2019 10:22:24

Victims Served and Types of Services

(Explanation Required)				
0	Human Trafficking: Labor	\$0	0.00%	0
7	Human Trafficking: Sex	\$3,486.59	0.37%	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
31	Stalking/Harassment	\$15,440.60	1.65%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	1876	\$934,405.45	100.00%	0

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

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
795	Information and Referral	0	
559	Personal Advocacy/Accompaniment	0	
1722	Emotional Support or Safety Services	0	
410	Shelter/Housing Services	0	
307	Criminal/Civil Justice System Assistance	0	
200	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	3993	0	Subtotal of "Other" Services