

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 1

Agency Name: The Crisis Center of Tampa Bay, 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: Lead Intervention Specialist 1	\$42,144.07	\$21,072.03	50%	0.5
Personnel Narrative:	Experienced IS who serves as a mentor to new IS recruits in addition to their duties as an IS - to ensure 24/7 availability of direct services to victims through phone, IM and chat. Provides crisis counseling and safety planning.			
Sub-Total	\$42,144.07	\$21,072.03		0.5

Agency Contribution for Personnel Expenses \$21,072.04

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$14.87

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$30,929.60	\$1,189.60
FICA	7.65%	\$2,366.11	\$91.00
Retirement	0%	\$0	\$0

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Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Personnel Budget: 1

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$346.41	\$13.32
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,522.21	\$97.01
	TOTAL	\$42,144.07	\$1,620.93

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

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VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 10

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 10	\$39,542.88	\$19,771.44	50%	0.5
Personnel Narrative:	Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.			
Sub-Total	\$39,542.88	\$19,771.44		0.5

Agency Contribution for Personnel Expenses \$19,771.44

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

Position Number: 10
 Hours per week = 40
 Hourly Rate = \$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

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Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Personnel Budget: 10

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

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VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 11

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 11	\$39,542.88	\$19,771.44	50%	0.5

Personnel Narrative: Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.

Sub-Total	\$39,542.88	\$19,771.44		0.5
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Agency Contribution for Personnel Expenses		\$19,771.44
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 11

Hours per week = 40

Hourly Rate = \$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 11

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

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Organization: The Crisis Center of Tampa Bay, Inc.

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VOCA Personnel Budget: 12

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 12	\$39,542.88	\$19,771.44	50%	0.5
Personnel Narrative:	Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.			
Sub-Total	\$39,542.88	\$19,771.44		0.5

Agency Contribution for Personnel Expenses \$19,771.44

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

Position Number: 12
 Hours per week = 40
 Hourly Rate = \$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

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

**Organization: The Crisis Center of Tampa Bay, Inc.
Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
Version Date: 07/22/2019 16:02:26
VOCA Personnel Budget: 12**

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

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VOCA 2019-2020**

**Organization: The Crisis Center of Tampa Bay, Inc.
Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
Version Date: 07/22/2019 16:02:26
VOCA Personnel Budget: 13**

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 13	\$39,542.88	\$19,771.44	50%	0.5

Personnel Narrative: Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.

Sub-Total	\$39,542.88	\$19,771.44		0.5
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Agency Contribution for Personnel Expenses \$19,771.44

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

Position Number: 13
Hours per week = 40
Hourly Rate = \$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

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Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 13

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

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Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 14

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 14	\$39,542.88	\$19,771.44	50%	0.5

Personnel Narrative: Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.

Sub-Total	\$39,542.88	\$19,771.44		0.5
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Agency Contribution for Personnel Expenses		\$19,771.44
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	14
Hours per week =	40
Hourly Rate =	\$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

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VOCA 2019-2020

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Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 14

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

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Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 15

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 15	\$39,542.88	\$19,771.44	50%	0.5
Personnel Narrative:	Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.			
Sub-Total	\$39,542.88	\$19,771.44		0.5

Agency Contribution for Personnel Expenses **\$19,771.44**

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

Position Number: 15
 Hours per week = 40
 Hourly Rate = \$13.80

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$28,704.00	\$1,104.00
FICA	7.65%	\$2,195.86	\$84.46
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 15

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

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VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

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Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 16

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 16	\$39,542.88	\$19,771.44	50%	0.5

Personnel Narrative: Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.

Sub-Total	\$39,542.88	\$19,771.44		0.5
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Agency Contribution for Personnel Expenses **\$19,771.44**

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

Position Number: 16
 Hours per week = 40
 Hourly Rate = \$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

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VOCA 2019-2020

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VOCA Personnel Budget: 16

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

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VOCA Personnel Budget: 17

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 17	\$39,542.88	\$19,771.44	50%	0.5
Personnel Narrative:	Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.			
Sub-Total	\$39,542.88	\$19,771.44		0.5

Agency Contribution for Personnel Expenses \$19,771.44

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

Position Number: 17
 Hours per week = 40
 Hourly Rate = \$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 17

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

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Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 18

Agency Name: The Crisis Center of Tampa Bay, 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: Gateway Supervisor 1	\$51,654.49	\$12,913.62	25%	0.25

Personnel Narrative: The Supervisor provides supervision to direct service providers and ensures compliance to best practices, program policies and procedures for delivering client-centered services for people experiencing life challenges, especially victims of crime.

Sub-Total	\$51,654.49	\$12,913.62		0.25
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Agency Contribution for Personnel Expenses	\$38,740.87
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	18
Hours per week =	40
Hourly Rate =	\$18.78

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,062.40		\$39,062.40	\$1,502.40
FICA		7.65%	\$2,988.27	\$114.93

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 18

Retirement	0%	\$0	\$0
Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$437.50	\$16.83
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,186.59	\$122.56
	TOTAL	\$51,654.49	\$1,986.71

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 19

Agency Name: The Crisis Center of Tampa Bay, 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: Gateway Supervisor 2	\$51,654.49	\$12,913.62	25%	0.25

Personnel Narrative: The Supervisor provides supervision to direct service providers and ensures compliance to best practices, program policies and procedures for delivering client-centered services for people experiencing life challenges, especially victims of crime.

Sub-Total	\$51,654.49	\$12,913.62		0.25
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Agency Contribution for Personnel Expenses	\$38,740.87
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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 =	\$18.78

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,062.40		\$39,062.40	\$1,502.40
FICA		7.65%	\$2,988.27	\$114.93

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 19

Retirement	0%	\$0	\$0
Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$437.50	\$16.83
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,186.59	\$122.56
	TOTAL	\$51,654.49	\$1,986.71

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 2

Agency Name: The Crisis Center of Tampa Bay, 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: Lead Intervention Specialist 2	\$42,046.63	\$21,023.31	50%	0.5
Personnel Narrative:	Experienced IS who serves as a mentor to new IS recruits in addition to their duties as an IS - to ensure 24/7 availability of direct services to victims through phone, IM and chat. Provides crisis counseling and safety planning.			
Sub-Total	\$42,046.63	\$21,023.31		0.5

Agency Contribution for Personnel Expenses \$21,023.32

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

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$14.83

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$30,846.40		\$30,846.40	\$1,186.40
FICA		7.65%	\$2,359.75	\$90.76
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 2

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$345.48	\$13.29
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,515.27	\$96.74
	TOTAL	\$42,046.63	\$1,617.18

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tampa-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 20

Agency Name: The Crisis Center of Tampa Bay, 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: Gateway Supervisor 3	\$54,474.92	\$13,618.73	25%	0.25

Personnel Narrative: The Supervisor provides supervision to direct service providers and ensures compliance to best practices, program policies and procedures for delivering client-centered services for people experiencing life challenges, especially victims of crime.

Sub-Total	\$54,474.92	\$13,618.73		0.25
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Agency Contribution for Personnel Expenses \$40,856.19

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

Position Number: 20
 Hours per week = 40
 Hourly Rate = \$19.94

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,475.20		\$41,475.20	\$1,595.20
FICA		7.65%	\$3,172.85	\$122.03

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 20

Retirement	0%	\$0	\$0
Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$464.52	\$17.87
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,382.61	\$130.10
	TOTAL	\$54,474.92	\$2,095.19

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 21

Agency Name: The Crisis Center of Tampa Bay, 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: Gateway Supervisor 4	\$51,654.49	\$12,913.62	25%	0.25

Personnel Narrative: The Supervisor provides supervision to direct service providers and ensures compliance to best practices, program policies and procedures for delivering client-centered services for people experiencing life challenges, especially victims of crime.

Sub-Total	\$51,654.49	\$12,913.62		0.25
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Agency Contribution for Personnel Expenses	\$38,740.87
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	21
Hours per week =	40
Hourly Rate =	\$18.78

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,062.40	\$39,062.40	\$1,502.40
FICA	7.65%	\$2,988.27	\$114.93

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 21

Retirement	0%	\$0	\$0
Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$437.50	\$16.83
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,186.59	\$122.56
	TOTAL	\$51,654.49	\$1,986.71

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 22

Agency Name: The Crisis Center of Tampa Bay, 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: Clinical Supervisor	\$70,119.22	\$17,529.81	25%	0.25
Personnel Narrative:	Supervises therapy services to ensure availability of services to victims. Ensures Evidence Based Practices for victims by supervising therapists, interns, and volunteers. Provides crisis intervention for victims who are in an acute crisis.			
Sub-Total	\$70,119.22	\$17,529.81		0.25

Agency Contribution for Personnel Expenses \$52,589.41

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

Position Number: 22
 Hours per week = 40
 Hourly Rate = \$28.35

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$58,968.00		\$58,968.00	\$2,268.00
FICA		7.65%	\$4,511.05	\$173.50
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 22

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$660.44	\$25.40
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$70,119.22	\$2,696.89

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: The Crisis Center of Tampa Bay, Inc.
Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
Version Date: 07/22/2019 16:02:26
VOCA Personnel Budget: 23

Agency Name: The Crisis Center of Tampa Bay, 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: Supervisor of Trauma Support Services	\$61,589.92	\$30,794.96	50%	0.5

Personnel Narrative: Provides supervision to direct service providers and is responsible for a client focused care coordination for victims of crime. Responsible for the Client Experience by ensuring victims have access to therapy, advocacy and care coordination.

Sub-Total	\$61,589.92	\$30,794.96		0.5
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Agency Contribution for Personnel Expenses \$30,794.96

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

Position Number: 23
 Hours per week = 40
 Hourly Rate = \$24.58

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$51,126.40	\$1,966.40
FICA	7.65%	\$3,911.17	\$150.43

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 23

Retirement	0%	\$0	\$0
Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$572.62	\$22.02
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$61,589.92	\$2,368.84

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 24

Agency Name: The Crisis Center of Tampa Bay, 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: Trauma Resource Specialist	\$45,768.33	\$45,768.33	100%	1
Personnel Narrative:	Ensure that victims have access to services of the Corbett Trauma Center. Completing new client records, availability to answer calls from victims during normal operating hours; conduct follow-up and reminder calls to clients, assist with CVC forms			
Sub-Total	\$45,768.33	\$45,768.33		1

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 = \$16.36

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,028.80		\$34,028.80	\$1,308.80
FICA		7.65%	\$2,603.20	\$100.12

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 24

Retirement	0%	\$0	\$0
Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$381.12	\$14.66
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,775.47	\$106.75
	TOTAL	\$45,768.33	\$1,760.32

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 25

Agency Name: The Crisis Center of Tampa Bay, 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: Trauma Intake Specialist 1	\$42,022.28	\$42,022.28	100%	1
Personnel Narrative:	Ensure that victims have access to services of the Corbett Trauma Center during all hours of operation. Completing New Client Intakes and Service Assignments, schedule appointments, conduct follow-up and reminder calls to clients			
Sub-Total	\$42,022.28	\$42,022.28		1

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 = \$14.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$30,825.60	\$1,185.60
FICA	7.65%	\$2,358.16	\$90.70
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 25

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$345.25	\$13.28
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,513.54	\$96.67
	TOTAL	\$42,022.28	\$1,616.24

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 26

Agency Name: The Crisis Center of Tampa Bay, 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: Trauma Intake Specialist 2	\$42,899.19	\$42,899.19	100%	1
Personnel Narrative:	Ensure that victims have access to services of the Corbett Trauma Center during all hours of operation. Completing New Client Intakes and Service Assignments, schedule appointments, conduct follow-up and reminder calls to clients			
Sub-Total	\$42,899.19	\$42,899.19		1

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 = \$15.18

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$31,574.40	\$1,214.40
FICA	7.65%	\$2,415.44	\$92.90
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 26

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$353.63	\$13.60
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,575.99	\$99.08
	TOTAL	\$42,899.19	\$1,649.97

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: The Crisis Center of Tampa Bay, Inc.
Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
Version Date: 07/22/2019 16:02:26
VOCA Personnel Budget: 27

Agency Name: The Crisis Center of Tampa Bay, 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: Trauma Intake Specialist 3	\$42,022.28	\$42,022.28	100%	1
Personnel Narrative:	Ensure that victims have access to services of the Corbett Trauma Center during all hours of operation. Completing New Client Intakes and Service Assignments, schedule appointments, conduct follow-up and reminder calls to clients			
Sub-Total	\$42,022.28	\$42,022.28		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 = \$14.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$30,825.60	\$1,185.60
FICA	7.65%	\$2,358.16	\$90.70
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

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VOCA Personnel Budget: 27

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$345.25	\$13.28
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,513.54	\$96.67
	TOTAL	\$42,022.28	\$1,616.24

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 28

Agency Name: The Crisis Center of Tampa Bay, 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: Trauma Intake Specialist 4	\$42,022.28	\$42,022.28	100%	1
Personnel Narrative:	Ensure that victims have access to services of the Corbett Trauma Center during all hours of operation. Completing New Client Intakes and Service Assignments, schedule appointments, conduct follow-up and reminder calls to clients			
Sub-Total	\$42,022.28	\$42,022.28		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 28
 Hours per week = 40
 Hourly Rate = \$14.82

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$30,825.60		\$30,825.60	\$1,185.60
FICA		7.65%	\$2,358.16	\$90.70
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 28

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$345.25	\$13.28
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,513.54	\$96.67
	TOTAL	\$42,022.28	\$1,616.24

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: The Crisis Center of Tampa Bay, Inc.
Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
Version Date: 07/22/2019 16:02:26
VOCA Personnel Budget: 29

Agency Name: The Crisis Center of Tampa Bay, 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: Advocate Supervisor Sexual Assault Services	\$62,698.50	\$31,349.25	50%	0.5

Personnel Narrative: Ensures 24/7 availability of services for sexual assault victims. Supervisor provides direct supervision to Advocates and ensures compliance to program policies and procedures. Provides services to victims in complex circumstances and when needed.

Sub-Total	\$62,698.50	\$31,349.25		0.5
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Agency Contribution for Personnel Expenses \$31,349.25

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

Position Number: 29
 Hours per week = 40
 Hourly Rate = \$25.07

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,145.60	\$52,145.60	\$2,005.60

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

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VOCA Personnel Budget: 29

FICA	7.65%	\$3,989.14	\$153.43
Retirement	0%	\$0	\$0
Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$584.03	\$22.46
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$62,698.50	\$2,411.48

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 3

Agency Name: The Crisis Center of Tampa Bay, 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: Lead Intervention Specialist 3	\$43,141.05	\$21,570.52	50%	0.5
Personnel Narrative:	Experienced IS who serves as a mentor to new IS recruits in addition to their duties as an IS - to ensure 24/7 availability of direct services to victims through phone, IM and chat. Provides crisis counseling and safety planning.			
Sub-Total	\$43,141.05	\$21,570.52		0.5

Agency Contribution for Personnel Expenses \$21,570.53

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$15.28

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$31,782.40	\$1,222.40
FICA	7.65%	\$2,431.35	\$93.51
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.
Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Personnel Budget: 3

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$355.96	\$13.69
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,591.60	\$99.68
	TOTAL	\$43,141.05	\$1,659.27

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 30

Agency Name: The Crisis Center of Tampa Bay, 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 Clinical Supervisor	\$100,729.71	\$50,364.86	50%	0.5
Personnel Narrative:	Ensures that victims of sexual assault have 24/7 access to quality, forensic examination when requested. This position ensures that all on-call shifts are adequately staffed for acute forensic exams of victims of sexual assault			
Sub-Total	\$100,729.71	\$50,364.86		0.5

Agency Contribution for Personnel Expenses \$50,364.85

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

Position Number: 30
 Hours per week = 40
 Hourly Rate = \$41.88

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$87,110.40		\$87,110.40	\$3,350.40
FICA		7.65%	\$6,663.95	\$256.31
Retirement		0%	\$0	\$0

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VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Personnel Budget: 30

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$975.64	\$37.52
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$100,729.71	\$3,874.22

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Personnel Budget: 31

Agency Name: The Crisis Center of Tampa Bay, 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: Lead Victim Advocate	\$53,234.35	\$26,617.18	50%	0.5

Personnel Narrative: Provide higher level of advocacy by providing staffing, case management and advocacy for victims of sexual assault. Ensure advocacy to underserved populations (immigrants, disabled and LGBTQ). Provides training and support to SAS Volunteers.

Sub-Total	\$53,234.35	\$26,617.18		0.5
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Agency Contribution for Personnel Expenses	\$26,617.17
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 31

Hours per week = 40

Hourly Rate = \$19.43

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,414.40		\$40,414.40	\$1,554.40
FICA		7.65%	\$3,091.70	\$118.91

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Personnel Budget: 31

Retirement	0%	\$0	\$0
Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$452.64	\$17.41
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,295.88	\$126.76
	TOTAL	\$53,234.35	\$2,047.48

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Personnel Budget: 32

Agency Name: The Crisis Center of Tampa Bay, 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 Victim Advocate 1	\$49,514.41	\$37,135.80	75%	0.75

Personnel Narrative: Provide ongoing case management and advocacy for individuals who have been victims of sexual assault and their families. All victims of sexual assault are entitled to an advocate; advocates are available to victims 24/7

Sub-Total	\$49,514.41	\$37,135.80		0.75
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Agency Contribution for Personnel Expenses \$12,378.61

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

Position Number: 32
 Hours per week = 40
 Hourly Rate = \$17.90

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,232.00		\$37,232.00	\$1,432.00
FICA		7.65%	\$2,848.25	\$109.55
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Personnel Budget: 32

Health Ins.		\$5,645.92	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$417.00	\$16.04
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,037.41	\$116.82
	TOTAL	\$49,514.41	\$1,904.40

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

**Organization: The Crisis Center of Tampa Bay, Inc.
 Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
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 VOCA Personnel Budget: 33**

Agency Name: The Crisis Center of Tampa Bay, 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 Victim Advocate 2	\$50,316.49	\$37,737.37	75%	0.75

Personnel Narrative: Provide ongoing case management and advocacy for individuals who have been victims of sexual assault and their families. All victims of sexual assault are entitled to an advocate; advocates are available to victims 24/7

Sub-Total	\$50,316.49	\$37,737.37		0.75
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Agency Contribution for Personnel Expenses \$12,579.12

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

Position Number: 33
 Hours per week = 40
 Hourly Rate = \$18.23

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,918.40		\$37,918.40	\$1,458.40
FICA		7.65%	\$2,900.76	\$111.57
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Personnel Budget: 33

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$424.69	\$16.33
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,092.92	\$118.96
	TOTAL	\$50,316.49	\$1,935.25

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 34

Agency Name: The Crisis Center of Tampa Bay, 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 Victim Advocate 3	\$48,249.46	\$36,187.10	75%	0.75

Personnel Narrative: Provide ongoing case management and advocacy for individuals who have been victims of sexual assault and their families. All victims of sexual assault are entitled to an advocate; advocates are available to victims 24/7

Sub-Total	\$48,249.46	\$36,187.10		0.75
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Agency Contribution for Personnel Expenses \$12,062.36

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

Position Number: 34
 Hours per week = 40
 Hourly Rate = \$17.38

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$36,150.40	\$1,390.40
FICA	7.65%	\$2,765.51	\$106.37
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 34

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$404.88	\$15.57
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,948.94	\$113.42
	TOTAL	\$48,249.46	\$1,855.75

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

**Organization: The Crisis Center of Tampa Bay, Inc.
 Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
 Version Date: 07/22/2019 16:02:26
 VOCA Personnel Budget: 35**

Agency Name: The Crisis Center of Tampa Bay, 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 Victim Advocate 4	\$48,249.46	\$36,187.10	75%	0.75

Personnel Narrative: Provide ongoing case management and advocacy for individuals who have been victims of sexual assault and their families. All victims of sexual assault are entitled to an advocate; advocates are available to victims 24/7

Sub-Total	\$48,249.46	\$36,187.10		0.75
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Agency Contribution for Personnel Expenses \$12,062.36

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

Position Number: 35
 Hours per week = 40
 Hourly Rate = \$17.38

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,150.40	\$36,150.40	\$1,390.40
FICA	7.65%	\$2,765.51	\$106.37
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 35

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$404.88	\$15.57
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,948.94	\$113.42
	TOTAL	\$48,249.46	\$1,855.75

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

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

**Organization: The Crisis Center of Tampa Bay, Inc.
Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
Version Date: 07/22/2019 16:02:26
VOCA Personnel Budget: 36**

Agency Name: The Crisis Center of Tampa Bay, 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 Victim Advocate 5	\$48,249.46	\$36,187.10	75%	0.75

Personnel Narrative: Provide ongoing case management and advocacy for individuals who have been victims of sexual assault and their families. All victims of sexual assault are entitled to an advocate; advocates are available to victims 24/7

Sub-Total	\$48,249.46	\$36,187.10		0.75
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Agency Contribution for Personnel Expenses \$12,062.36

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

Position Number: 36
Hours per week = 40
Hourly Rate = \$17.38

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,150.40		\$36,150.40	\$1,390.40
FICA		7.65%	\$2,765.51	\$106.37
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 36

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$404.88	\$15.57
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,948.94	\$113.42
	TOTAL	\$48,249.46	\$1,855.75

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 37

Agency Name: The Crisis Center of Tampa Bay, 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 Victim Advocate 6	\$48,686.19	\$36,514.64	75%	0.75

Personnel Narrative: Provide ongoing case management and advocacy for individuals who have been victims of sexual assault and their families. All victims of sexual assault are entitled to an advocate; advocates are available to victims 24/7

Sub-Total	\$48,686.19	\$36,514.64		0.75
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Agency Contribution for Personnel Expenses \$12,171.55

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

Position Number: 37

Hours per week = 40
Hourly Rate = \$17.56

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,524.80		\$36,524.80	\$1,404.80
FICA		7.65%	\$2,794.15	\$107.47
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 37

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$409.08	\$15.73
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,978.43	\$114.56
	TOTAL	\$48,686.19	\$1,872.55

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 38

Agency Name: The Crisis Center of Tampa Bay, 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 Resource Specialist	\$49,514.39	\$49,514.39	100%	1
Personnel Narrative:	Ensure that victims have access to Sexual Assault Services. Completing new client records, availability to answer calls from victims during normal operating hours; conduct follow-up and reminder calls to clients, assist with CVC forms			
Sub-Total	\$49,514.39	\$49,514.39		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 38
 Hours per week = 40
 Hourly Rate = \$17.90

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,232.00	\$1,432.00
FICA	7.65%	\$2,848.25	\$109.55
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 38

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$417.00	\$16.04
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,037.41	\$116.82
	TOTAL	\$49,514.39	\$1,904.40

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 39

Agency Name: The Crisis Center of Tampa Bay, 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: Volunteer Coordinator	\$54,889.02	\$27,444.51	50%	0.5
Personnel Narrative:	Recruit and coordinate assignments for volunteers and volunteer opportunities agency wide. Volunteers serve victims by providing on-call advocacy through Sexual Assault Services			
Sub-Total	\$54,889.02	\$27,444.51		0.5

Agency Contribution for Personnel Expenses \$27,444.51

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

Position Number: 39
 Hours per week = 40
 Hourly Rate = \$20.11

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,828.80	\$1,608.80
FICA	7.65%	\$3,199.90	\$123.07
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 39

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$468.48	\$18.02
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,412.10	\$131.23
	TOTAL	\$54,889.02	\$2,111.12

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 4

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 4	\$39,542.88	\$19,771.44	50%	0.5

Personnel Narrative: Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.

Sub-Total	\$39,542.88	\$19,771.44		0.5
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Agency Contribution for Personnel Expenses \$19,771.44

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

Position Number: 4
 Hours per week = 40
 Hourly Rate = \$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 4

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 40

Agency Name: The Crisis Center of Tampa Bay, 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: Advocacy Care Coordinator 1	\$45,768.33	\$22,884.16	50%	0.5

Personnel Narrative: Availability to provide supportive navigation, counseling and service coordination for victims of crime and survivors of trauma that require enhanced crisis counseling and follow-up due to mental health concerns, financial and support challenges.

Sub-Total	\$45,768.33	\$22,884.16		0.5
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Agency Contribution for Personnel Expenses \$22,884.17

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

Position Number: 40
 Hours per week = 40
 Hourly Rate = \$16.36

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,028.80		\$34,028.80	\$1,308.80
FICA		7.65%	\$2,603.20	\$100.12
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 40

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$381.12	\$14.66
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,775.47	\$106.75
	TOTAL	\$45,768.33	\$1,760.32

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 41

Agency Name: The Crisis Center of Tampa Bay, 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: Advocacy Care Coordinator 2	\$45,768.33	\$22,884.16	50%	0.5

Personnel Narrative: Availability to provide supportive navigation, counseling and service coordination for victims of crime and survivors of trauma that require enhanced crisis counseling and follow-up due to mental health concerns, financial and support challenges.

Sub-Total	\$45,768.33	\$22,884.16		0.5
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Agency Contribution for Personnel Expenses \$22,884.17

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

Position Number: 41
 Hours per week = 40
 Hourly Rate = \$16.36

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,028.80		\$34,028.80	\$1,308.80
FICA		7.65%	\$2,603.20	\$100.12
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 41

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$381.12	\$14.66
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,775.47	\$106.75
	TOTAL	\$45,768.33	\$1,760.32

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 42

Agency Name: The Crisis Center of Tampa Bay, 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: Advocacy Care Coordinator 3	\$48,249.46	\$24,124.73	50%	0.5

Personnel Narrative: Availability to provide supportive navigation, counseling and service coordination for victims of crime and survivors of trauma that require enhanced crisis counseling and follow-up due to mental health concerns, financial and support challenges.

Sub-Total	\$48,249.46	\$24,124.73		0.5
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Agency Contribution for Personnel Expenses \$24,124.73

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

Position Number: 42
 Hours per week = 40
 Hourly Rate = \$17.38

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,150.40		\$36,150.40	\$1,390.40
FICA		7.65%	\$2,765.51	\$106.37
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.
Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
Version Date: 07/22/2019 16:02:26
VOCA Personnel Budget: 42

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$404.88	\$15.57
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,948.94	\$113.42
	TOTAL	\$48,249.46	\$1,855.75

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 44

Agency Name: The Crisis Center of Tampa Bay, 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: Receptionist-Navigator	\$41,047.18	\$10,261.79	25%	0.25
Personnel Narrative:	The Navigator interacts with victims of crime when they call the Crisis Center and/or enter the building. This position is responsible to provide emotional support and intervention with victims, ensuring they are linked with needed services.			
Sub-Total	\$41,047.18	\$10,261.79		0.25

Agency Contribution for Personnel Expenses \$30,785.39

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

Position Number: 44
 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
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 44

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$361.09	\$13.89
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$41,047.18	\$1,578.74

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 5

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 5	\$39,736.01	\$19,868.01	50%	0.5

Personnel Narrative: Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.

Sub-Total	\$39,736.01	\$19,868.01		0.5
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Agency Contribution for Personnel Expenses **\$19,868.00**

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

Position Number: 5

Hours per week = 40

Hourly Rate = \$13.88

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,870.40		\$28,870.40	\$1,110.40
FICA		7.65%	\$2,208.59	\$84.95
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 5

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$323.35	\$12.44
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,353.95	\$90.54
	TOTAL	\$39,736.01	\$1,528.31

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 6

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 6	\$39,542.88	\$19,771.44	50%	0.5
Personnel Narrative:	Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.			
Sub-Total	\$39,542.88	\$19,771.44		0.5

Agency Contribution for Personnel Expenses **\$19,771.44**

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

Position Number: 6

Hours per week = 40

Hourly Rate = \$13.80

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$28,704.00	\$1,104.00
FICA	7.65%	\$2,195.86	\$84.46
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 6

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 7

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 7	\$39,542.88	\$19,771.44	50%	0.5

Personnel Narrative: Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.

Sub-Total	\$39,542.88	\$19,771.44		0.5
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Agency Contribution for Personnel Expenses		\$19,771.44
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 7

Hours per week = 40

Hourly Rate = \$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 7

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 8

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 8	\$39,542.88	\$19,771.44	50%	0.5

Personnel Narrative: Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.

Sub-Total	\$39,542.88	\$19,771.44		0.5
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Agency Contribution for Personnel Expenses **\$19,771.44**

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

Position Number: 8

Hours per week = 40
Hourly Rate = \$13.80

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$28,704.00	\$1,104.00
FICA	7.65%	\$2,195.86	\$84.46
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 8

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 9

Agency Name: The Crisis Center of Tampa Bay, 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: Intervention Specialist 9	\$39,542.88	\$19,771.44	50%	0.5
Personnel Narrative:	Ensure 24/7 availability of direct services to victims: Information and Referral, crisis counseling, mental health follow up calls, safety planning and follow-up by phone. Available to victims through phone, IM and chat.			
Sub-Total	\$39,542.88	\$19,771.44		0.5

Agency Contribution for Personnel Expenses \$19,771.44

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

Position Number: 9
 Hours per week = 40
 Hourly Rate = \$13.80

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,704.00		\$28,704.00	\$1,104.00
FICA		7.65%	\$2,195.86	\$84.46
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: 9

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$321.48	\$12.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$2,341.81	\$90.07
	TOTAL	\$39,542.88	\$1,520.88

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate. Other includes 2 hours OT, FICA, WC per week.

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: Client Services Trainer 43

Agency Name: The Crisis Center of Tampa Bay, 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: Client Services Trainer	\$64,983.54	\$32,491.77	50%	0.5
Personnel Narrative:	Skills training for staff is an essential part of developing necessary skills to serve victims. The role of the trainer is to design, coordinate and deliver essential training to agency personnel to ensure ongoing best practices in serving victims.			
Sub-Total	\$64,983.54	\$32,491.77		0.5

Agency Contribution for Personnel Expenses \$32,491.77

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

Position Number: 43
 Hours per week = 40
 Hourly Rate = \$26.08

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$54,246.40		\$54,246.40	\$2,086.40
FICA		7.65%	\$4,149.85	\$159.61
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Personnel Budget: Client Services Trainer 43

Health Ins.		\$5,645.90	\$217.15
Life Ins.		\$83.29	\$3.20
Dental Ins.		\$250.54	\$9.64
Workers Comp	1.12%	\$607.56	\$23.37
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$64,983.54	\$2,499.37

Explanation (if applicable):

Hourly rate includes 3% increase in 1/20. Fringe projected at 10% over current. WC current rate.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

VOCA Contractual/Fee for Service Budget

Agency name: The Crisis Center of Tampa Bay, 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: Crisis Center of Tampa Bay, Inc. Budget Narrative: Will provide evidence-based individual trauma therapy for children and adult victims of crime. Include, TF-CBT and EMDR. This provider will provide approximately 15 sessions per week at \$100 per hour (4 units of service x \$25 per unit) x 50 weeks	\$25.00	3,000	\$75,000.00
Name of Business or Contractor: Crisis Center of Tampa Bay, Inc. Budget Narrative: Will provide evidence-based individual trauma therapy for children and adult victims of crime. Include, TF-CBT and EMDR. This provider will provide approximately 15 sessions per week at \$100 per hour (4 units of service x \$25 per unit) x 50 weeks	\$25.00	3,000	\$75,000.00
Name of Business or Contractor: Crisis Center of Tampa Bay, Inc. Budget Narrative: Will provide evidence-based individual trauma therapy for children and adult victims of crime. Include, TF-CBT and EMDR. This provider will provide	\$25.00	3,000	\$75,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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VOCA Contractual/Fee for Service Budget

approximately 15 sessions per week at \$100 per hour (4 units of service x \$25 per unit) x 50 weeks

Name of Business or Contractor:	\$25.00	3,000	\$75,000.00
Crisis Center of Tampa Bay, Inc.			

Budget Narrative:

Will provide evidence-based individual trauma therapy for children and adult victims of crime. Include, TF-CBT and EMDR. This provider will provide approximately 15 sessions per week at \$100 per hour (4 units of service x \$25 per unit) x 50 weeks

Name of Business or Contractor:	\$25.00	3,000	\$75,000.00
Crisis Center of Tampa Bay, Inc.			

Budget Narrative:

Will provide evidence-based individual trauma therapy for children and adult victims of crime. Include, TF-CBT and EMDR. This provider will provide approximately 15 sessions per week at \$100 per hour (4 units of service x \$25 per unit) x 50 weeks

Name of Business or Contractor:	\$25.00	3,000	\$75,000.00
Crisis Center of Tampa Bay, Inc.			

Budget Narrative:

Will provide evidence-based individual trauma therapy for children and adult victims of crime. Include, TF-CBT and EMDR. This provider will provide approximately 15 sessions per week at \$100 per hour (4 units of service x \$25 per unit) x 50 weeks

Name of Business or Contractor:	\$25.00	3,000	\$75,000.00
Crisis Center of Tampa Bay, Inc.			

Budget Narrative:

Will provide evidence-based individual trauma therapy for children and adult victims of crime. Include, TF-CBT and EMDR. This provider will provide approximately 15 sessions per week at \$100 per hour (4 units of service x \$25 per unit) x 50 weeks

Name of Business or Contractor:	\$25.00	2,000	\$50,000.00
Crisis Center of Tampa Bay, Inc.			

Budget Narrative:

Will provide evidence-based individual trauma therapy for children and adult victims of crime. Include, TF-CBT and EMDR. This provider will provide approximately 10 sessions per week at \$100 per hour (4 units of service x \$25 per unit) x 50 weeks

Contractual Subtotal			\$575,000.00
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**OFFICE OF THE FLORIDA ATTORNEY GENERAL
 VOCA 2019-2020
 Organization: The Crisis Center of Tampa Bay, Inc.
 Grant No.: VOCA-2019-The Crisis Center of Tamp-00146
 Version Date: 07/22/2019 16:02:26
 VOCA Operating Budget**

Agency name: The Crisis Center of Tampa Bay, 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: Emergency Housing Budget Narrative: Costs of emergency housing for victims of sexual assault who cannot return to their homes due to safety concerns related directly to their victimization, when all other options are not available. Approximately 10 victims @ \$500 each	10	\$500.00	\$5,000.00
Description of Operating Cost: Indirect Costs Budget Narrative: CCTB has never received a federally approved indirect cost rate. We request a de minimus rate of 10% of personnel \$1,173,867.22 x 10%=\$117,386.72. Indirect costs include personnel exp. for Accounting, IT, HR, President/CEO, and Facility Operations.	100	\$1,173.86	\$117,386.00
Operating Subtotal			\$122,386.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tampa-00146

Version Date: 07/22/2019 16:02:26

VOCA Training Budget: Victim Services Training offered by FCPTI National Sexual Assault Conference End Violence Against Women Int. Conference Florida Child Protection Summit

Agency Name: The Crisis Center of Tampa Bay, 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 Training offered by FCPTI Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI): Estimates based on historical data. Registration - \$399; Lodging-\$750 (5 nights at \$150); Mileage/Parking: \$255 (various locations as offered)	20	\$1,404.00	\$28,080.00
Description of Training Expenses: National Sexual Assault Conference Budget Narrative: National conference on sexual assault best practices in intervention and response to victims of sexual assault and sex trafficking. Estimates based on historical data. Registration-\$485; Lodging-\$720 (4 nights at \$180); Airfare/local travel-\$360	2	\$1,565.00	\$3,130.00
Description of Training Expenses: End Violence Against Women Int. Conference Budget Narrative: Conference focused on improving responses to victims of gender-based crimes. Estimates based on historical data. Registration-\$495; Hotel - \$860 (4 nights at \$215); Airfare/local travel-\$400	2	\$1,755.00	\$3,510.00
Description of Training Expenses: Florida Child Protection Summit Budget Narrative:	4	\$743.00	\$2,972.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

**VOCA Training Budget: Victim Services Training offered by FCPTI National Sexual Assault
Conference End Violence Against Women Int. Conference Florida Child Protection Summit**

Annual training by DCF for staff who serve child victims of abuse/neglect (therapist,
advocate, care coordinator, supervisor). Registration - \$250; Lodging - \$357 (3
nights at \$119); Mileage/Parking - \$136 (Conference is usually in Orlando)
Training Subtotal

\$37,692.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

Version Date: 07/22/2019 16:02:26

Victims Served and Types of Services

Agency Name: The Crisis Center of Tampa Bay, 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) \$1,996,253.22

# of Victims to be Served	Type of Victim \$1,996,253.22	\$ 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.
4114	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$259,440.40	13.00%	0	
3555	Adult Sexual Assault	\$224,188.29	11.23%	0	
2816	Adults Sexually Abused/Assaulted as Children	\$177,584.87	8.90%	0	
32	Arson	\$2,018.01	0.10%	0	
1255	Bullying (Verbal, Cyber or Physical)	\$79,143.83	3.96%	0	
958	Burglary	\$60,414.17	3.03%	0	
1200	Child Physical Abuse or Neglect	\$75,675.37	3.79%	0	
20	Child Pornography	\$1,261.26	0.06%	0	
1550	Child Sexual Abuse/Assault	\$97,747.35	4.90%	0	
8285	Domestic and/or Family Violence	\$522,475.37	26.17%	0	
15	DUI/DWI Incidents	\$945.94	0.05%	0	
100	Elder Abuse or Neglect	\$6,306.28	0.32%	0	
58	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$3,657.64	0.18%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: The Crisis Center of Tampa Bay, Inc.

Grant No.: VOCA-2019-The Crisis Center of Tamp-00146

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Victims Served and Types of Services

	(Explanation Required)			
20	Human Trafficking: Labor	\$1,261.26	0.06%	0
110	Human Trafficking: Sex	\$6,936.91	0.35%	0
1110	Identity Theft/Fraud/Financial Crime	\$69,999.72	3.51%	0
100	Kidnapping	\$6,306.28	0.32%	0
25	Mass Violence (Domestic/International)	\$1,576.57	0.08%	0
380	Other Vehicular Victimization (e.g., Hit and Run)	\$23,963.87	1.20%	0
5100	Robbery	\$321,620.33	16.11%	0
589	Stalking/Harassment	\$37,143.99	1.86%	0
216	Survivors of Homicide Victims	\$13,621.57	0.68%	0
32	Teen Dating Victimization	\$2,018.01	0.10%	0
15	Terrorism (Domestic/International)	\$945.94	0.05%	0
Total Victims Served		31655	100.00%	0
		2		

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.
31655	Information and Referral	0	
2361	Personal Advocacy/Accompaniment	0	
21000	Emotional Support or Safety Services	0	
10	Shelter/Housing Services	0	
1300	Criminal/Civil Justice System Assistance	0	
23371	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	79697	0	Subtotal of "Other" Services