

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 1**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Chief of Ops, Educ & Community Partnerships	\$125,972.00	\$62,986.00	50%	0.5

Personnel Narrative: 50% FTE responsible for the Case Coordination program management, including all supervision, case reviews productivity monitoring and reporting on outcomes. 50% FTE is devoted to Public Awareness & Education. Position 50% funded in FY19 VOCA award

Sub-Total	\$125,972.00	\$62,986.00		0.5
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<b>Agency Contribution for Personnel Expenses</b>	\$62,986.00
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number: 1

Hours per week = 40

Hourly Rate = \$50.18

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$104,374.40	\$104,374.40	\$4,014.40

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VOCA Personnel Budget: 1

FICA	7.65%	\$7,984.64	\$307.10
Retirement	4%	\$4,174.98	\$160.58
Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$92.00	\$3.54
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$1,148.12	\$44.16
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$1,122.86	\$43.19
	TOTAL	\$125,972.00	\$4,845.08

Explanation (if applicable):

Other includes AD&D, Long-term and Short-term Disability of \$1,114. Dental Ins. also includes vision, Health Includes GAP Coverage from TransAmerica

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 10**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Project GOLD - Youth Advocate -2	\$53,733.20	\$53,733.20	100%	1

**Personnel Narrative:** The Youth Advocate's role is to gain rapport and establish a supportive relationship with each teen client in order to effectively engage her in the program and provide needed services. VOCA Funding requested \$53,733.20

Sub-Total	\$53,733.20	\$53,733.20		1
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**Agency Contribution for Personnel Expenses** \$0

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

Position Number: 10  
  
Hours per week = 40  
Hourly Rate = \$20.30

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,224.00		\$42,224.00	\$1,624.00
FICA		7.65%	\$3,230.14	\$124.24
Retirement		1%	\$422.24	\$16.24

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VOCA Personnel Budget: 10

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$24.00	\$0.92
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$464.46	\$17.86
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$293.36	\$11.28
	TOTAL	\$53,733.20	\$2,066.66

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of vision Health  
Includes GAP Coverage from TransAmerica

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 11**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Project GOLD - Director	\$87,056.93	\$43,528.46	50%	0.5

Personnel Narrative: Overall personnel and program management of Project GOLD and activities and programs at the Drop-In Center, working closely with clients and staff. VOCA Funding requested \$87,056.93

Sub-Total	\$87,056.93	\$43,528.46		0.5
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**Agency Contribution for Personnel Expenses** \$43,528.47

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

Position Number: 11

Hours per week = 40

Hourly Rate = \$34.66

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$72,092.80		\$72,092.80	\$2,772.80
FICA		7.65%	\$5,515.10	\$212.12
Retirement		1%	\$720.93	\$27.73

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VOCA Personnel Budget: 11

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$66.00	\$2.54
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$793.02	\$30.50
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$794.08	\$30.54
	TOTAL	\$87,056.93	\$3,348.34

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability. Dental Ins.includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

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**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 12**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Project GOLD - Associate Director	\$68,502.96	\$68,502.96	100%	0.75
Personnel Narrative:	The Project GOLD Associate Dir. is responsible for carrying out the daily operations of the Drop-In Center. This position steps in in the absence of the Project GOLD Director. VOCA Funding requested \$68,502.96			
Sub-Total	\$68,502.96	\$68,502.96		0.75

**Agency Contribution for Personnel Expenses** (\$0.01)

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

Position Number: 12  
 Hours per week = 30  
 Hourly Rate = \$35.65

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$55,614.00		\$55,614.00	\$2,139.00
FICA		7.65%	\$4,254.47	\$163.63
Retirement		1%	\$556.14	\$21.39

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VOCA Personnel Budget: 12

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$31.00	\$1.19
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$611.75	\$23.53
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$360.59	\$13.87
	TOTAL	\$68,502.96	\$2,634.73

Explanation (if applicable):

Other Includes; AD&D, Short Term / Long Term Disability. Dental Ins. includes cost of Vision, and Health Includes GAP Coverage from TransAmerica

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

No



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**VOCA Personnel Budget: 13**

**Agency Name:** Kristi House, Inc.

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: PG Survivor-Mentor Success Coach	\$49,982.28	\$37,486.71	75%	0.75

Personnel Narrative: This Position provides personal advocacy, emotional and peer-support, facilitation of participation in criminal justice proceedings, and provides advocacy on behalf of victims of commercially sexually exploited girls aged 13-17. VOCA = \$37,486.71

Sub-Total	\$49,982.28	\$37,486.71		0.75
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**Agency Contribution for Personnel Expenses** \$12,495.57

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

Position Number: 13  
  
Hours per week = 40  
Hourly Rate = \$18.62

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,729.60		\$38,729.60	\$1,489.60
FICA		7.65%	\$2,962.81	\$113.95

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VOCA Personnel Budget: 13

Retirement	1%	\$387.30	\$14.90
Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$31.00	\$1.19
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$426.03	\$16.39
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$370.54	\$14.25
	TOTAL	\$49,982.28	\$1,922.40

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability, Dental includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

Yes

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**VOCA 2019-2020**

**Organization: Kristi House**

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**VOCA Personnel Budget: 14**

**Agency Name:** Kristi House, Inc.

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Project GOLD - Support Staff	\$43,575.38	\$21,787.69	50%	0.5

Personnel Narrative: Position works closely with the Youth Advocates and clients of Project GOLD, responsible for supporting a wide array of activities and programs taking place daily at the Drop-In Center. activities necessary to meet federal & State. VOCA = \$21787

Sub-Total	\$43,575.38	\$21,787.69		0.5
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**Agency Contribution for Personnel Expenses** \$21,787.69

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

Position Number: 14  
 Hours per week = 40  
 Hourly Rate = \$15.85

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,968.00		\$32,968.00	\$1,268.00
FICA		7.65%	\$2,522.05	\$97.00

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Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

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VOCA Personnel Budget: 14

Retirement	1%	\$329.68	\$12.68
Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$32.00	\$1.23
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$362.65	\$13.95
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$286.00	\$11.00
	TOTAL	\$43,575.38	\$1,675.98

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

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**VOCA 2019-2020**

**Organization: Kristi House**

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**VOCA Personnel Budget: 15**

**Agency Name:** Kristi House, Inc.

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Administrative Support - Case Coordination	\$53,045.00	\$39,783.75	75%	0.75

**Personnel Narrative:** This position supports all Case Coordinators/Case Managers, the Case Coordinator Supervisor and the Programs Director with tasks related to the overall provision of services to child-victims, from referral to case closure. VOCA funding request 100%

Sub-Total	\$53,045.00	\$39,783.75		0.75
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**Agency Contribution for Personnel Expenses** \$13,261.25

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

Position Number: 15  
  
Hours per week = 40  
Hourly Rate = \$20.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$1,600.00

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VOCA Personnel Budget: 15

FICA	7.65%	\$3,182.40	\$122.40
Retirement	1%	\$416.00	\$16.00
Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$28.00	\$1.08
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$457.60	\$17.60
Unemployment	3.5%	\$245.00	\$9.42
(1st \$7K)			
Other:		\$286.00	\$11.00
	TOTAL	\$53,045.00	\$2,040.19

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 16**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Volunteer Coordinator & Victim Response Specialist	\$48,035.01	\$36,026.26	75%	0.75

**Personnel Narrative:** The position will develop and manage the volunteer component of services provided at the Kristi House CAC and the five satellite offices. The position also acts as the first responder to all community calls regarding child sexual abuse.

Sub-Total	\$48,035.01	\$36,026.26		0.75
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<b>Agency Contribution for Personnel Expenses</b>	\$12,008.75
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number:	16
Hours per week =	40
Hourly Rate =	\$17.79

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,003.20	\$1,423.20
FICA	7.65%	\$2,830.74	\$108.87

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VOCA Personnel Budget: 16

Retirement	1%	\$370.03	\$14.23
Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$34.00	\$1.31
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$407.04	\$15.66
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$315.00	\$12.12
	TOTAL	\$48,035.01	\$1,847.50

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

No



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**VOCA Personnel Budget: 17**

**Agency Name:** Kristi House, Inc.

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Receptionist South Office	\$36,791.00	\$27,593.25	75%	0.75

Personnel Narrative: Support staff at the South Office greets victims of child sexual abuse and supports the work of direct service staff, interfacing directly with caregivers and child-victims. The total salary & benefits for the year at 75% FTE. VOCA request \$27,593

Sub-Total	\$36,791.00	\$27,593.25		0.75
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**Agency Contribution for Personnel Expenses** \$9,197.75

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

Position Number: 17  
 Hours per week = 40  
 Hourly Rate = \$13.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,040.00		\$27,040.00	\$1,040.00
FICA		7.65%	\$2,068.56	\$79.56
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 17

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$24.00	\$0.92
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$297.44	\$11.44
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$286.00	\$11.00
	TOTAL	\$36,791.00	\$1,415.04

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

Yes

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**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 17**

**Agency Name:** Kristi House, Inc.

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Receptionist - Deep South	\$38,740.80	\$29,055.60	75%	0.75

Personnel Narrative: Receptionist at the Deep South Office greets victims of child sexual abuse and supports the work of direct service staff, interfacing directly with caregivers and child-victims.

Sub-Total	\$38,740.80	\$29,055.60		0.75
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<b>Agency Contribution for Personnel Expenses</b>	\$9,685.20
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number: 17

Hours per week = 40

Hourly Rate = \$13.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$28,745.60	\$1,105.60
FICA	7.65%	\$2,199.04	\$84.58

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

Version Date: 07/17/2019 10:28:44

VOCA Personnel Budget: 17

Retirement	0%	\$0	\$0
Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$34.00	\$1.31
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$316.20	\$12.16
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$370.96	\$14.27
	TOTAL	\$38,740.80	\$1,490.03

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability. Dental Ins. includes vision, Health Includes GAP Coverage from TransAmerica

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 19**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Clinical Intake Assessor 1	\$63,239.96	\$63,239.96	100%	1

Personnel Narrative: Master's level position conducts clinical assessment intakes for all children beginning svcs. Examines all info RE victim, IDs formal therapeutic & CC treatment needs for victims of CSA & CSEC. VOCA Funding requested \$63,239.96

Sub-Total	\$63,239.96	\$63,239.96		1
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**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 19  
 Hours per week = 40  
 Hourly Rate = \$23.73

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$49,358.40		\$49,358.40	\$1,898.40
FICA		7.65%	\$3,775.92	\$145.23
Retirement		4%	\$1,974.34	\$75.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

Version Date: 07/17/2019 10:28:44

VOCA Personnel Budget: 19

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$39.00	\$1.50
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$542.94	\$20.88
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$474.36	\$18.24
	TOTAL	\$63,239.96	\$2,432.31

Explanation (if applicable):

Other: Includes AD&D including Short & Long Term Disability. Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 20**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Programs Director	\$116,609.34	\$29,152.34	25%	0.25

**Personnel Narrative:** This licensed position oversees direct service personnel for project GOLD, the Clinical Intake Assessors, and all Therapist at Kristi House. VOCA Funding requested \$29,152.34

Sub-Total	\$116,609.34	\$29,152.34		0.25
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**Agency Contribution for Personnel Expenses** \$87,457.00

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

Position Number: 20  
 Hours per week = 40  
 Hourly Rate = \$47.04

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$97,843.20		\$97,843.20	\$3,763.20
FICA		7.65%	\$7,485.00	\$287.88
Retirement		2%	\$1,956.86	\$75.26

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

Version Date: 07/17/2019 10:28:44

VOCA Personnel Budget: 20

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$87.00	\$3.35
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$1,076.28	\$41.40
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$1,086.00	\$41.77
	TOTAL	\$116,609.34	\$4,484.97

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability, Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 20**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Clinical Intake Assessor 2	\$52,763.22	\$52,763.22	100%	1
Personnel Narrative:	Master's level position conducts clinical assessment intakes for all children beginning svcs. Examines all info RE victim, IDs formal therapeutic & CC treatment needs for victims of CSA & CSEC. VOCA Funding requested \$52,763.22			
Sub-Total	\$52,763.22	\$52,763.22		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 20  
 Hours per week = 40  
 Hourly Rate = \$19.82

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,225.60		\$41,225.60	\$1,585.60
FICA		7.65%	\$3,153.76	\$121.30
Retirement		1%	\$412.26	\$15.86

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

Version Date: 07/17/2019 10:28:44

VOCA Personnel Budget: 20

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$34.00	\$1.31
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$453.48	\$17.44
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$409.12	\$15.74
	TOTAL	\$52,763.22	\$2,029.35

Explanation (if applicable):

Other: Includes AD&D including Short and Long Term Disability Dental Ins. includes cost of vision,  
Health Includes GAP Coverage - TransAmerica

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 21**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Clinical Intake Assessor 3	\$51,528.37	\$51,528.37	100%	1
Personnel Narrative:	Master's level position conducts clinical assessment intakes for all children beginning svcs. Examines all info RE victim, IDs formal therapeutic & CC treatment needs for victims of CSA & CSEC. VOCA Funding requested \$51,528.37			
Sub-Total	\$51,528.37	\$51,528.37		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 21  
 Hours per week = 40  
 Hourly Rate = \$19.31

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,164.80		\$40,164.80	\$1,544.80
FICA		7.65%	\$3,072.61	\$118.18
Retirement		1%	\$401.65	\$15.45

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

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VOCA Personnel Budget: 21

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$28.00	\$1.08
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$441.81	\$16.99
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$344.50	\$13.25
	TOTAL	\$51,528.37	\$1,981.86

Explanation (if applicable):

Other: Includes AD&D including Short and Long Term Disability. Dental Ins. includes vision, Health Includes GAP Coverage from TransAmerica

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 22**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Deep South Youth Advocate	\$50,197.50	\$37,648.13	75%	0.75

**Personnel Narrative:** The Deep South Youth Advocate's role is to gain rapport and establish a supportive relationship with each teen client in order to effectively engage her in the program and provide needed services. VOCA Funding requested \$37,648

<b>Sub-Total</b>	\$50,197.50	\$37,648.13		0.75
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**Agency Contribution for Personnel Expenses** \$12,549.37

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

Position Number: 22  
  
Hours per week = 40  
Hourly Rate = \$18.75

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,000.00		\$39,000.00	\$1,500.00
FICA		7.65%	\$2,983.50	\$114.75
Retirement		1%	\$390.00	\$15.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

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VOCA Personnel Budget: 22

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$34.00	\$1.31
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$429.00	\$16.50
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$286.00	\$11.00
	TOTAL	\$50,197.50	\$1,930.67

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of vision Health includes GAP coverage from TransAmerica

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 5**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Case Coordinator - 1	\$47,808.08	\$47,808.08	100%	1
Personnel Narrative:	Case Coordinator position that provides direct services to victims of child sexual abuse and their non-offending family members. VOCA Funding requested \$47,808.08			
Sub-Total	\$47,808.08	\$47,808.08		1

**Agency Contribution for Personnel Expenses** \$0

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

Position Number: 5  
 Hours per week = 40  
 Hourly Rate = \$17.83

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,086.40		\$37,086.40	\$1,426.40
FICA		7.65%	\$2,837.11	\$109.12
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

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VOCA Personnel Budget: 5

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$31.00	\$1.19
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$407.95	\$15.69
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$370.62	\$14.25
	TOTAL	\$47,808.08	\$1,838.77

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 6**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Case Coordinator - 2	\$49,237.32	\$49,237.32	100%	1

Personnel Narrative: Case Coordinator position that provides direct services to victims of child sexual abuse and their non-offending family members. VOCA Funding requested \$49,237.32

Sub-Total	\$49,237.32	\$49,237.32		1
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**Agency Contribution for Personnel Expenses** \$0

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

Position Number: 6

Hours per week = 40

Hourly Rate = \$18.46

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,396.80		\$38,396.80	\$1,476.80
FICA		7.65%	\$2,937.36	\$112.98
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

Version Date: 07/17/2019 10:28:44

VOCA Personnel Budget: 6

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$32.00	\$1.23
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$422.36	\$16.24
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$373.80	\$14.38
	TOTAL	\$49,237.32	\$1,893.74

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 7**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Case Coordinator - 3	\$46,870.63	\$46,870.63	100%	1
Personnel Narrative:	Case Coordinator position that provides direct services to victims of child sexual abuse and their non-offending family members. VOCA Funding requested \$46,870.63			
Sub-Total	\$46,870.63	\$46,870.63		1

**Agency Contribution for Personnel Expenses** \$0

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

Position Number: 7  
 Hours per week = 40  
 Hourly Rate = \$17.42

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,233.60		\$36,233.60	\$1,393.60
FICA		7.65%	\$2,771.87	\$106.61
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

Version Date: 07/17/2019 10:28:44

VOCA Personnel Budget: 7

Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$31.00	\$1.19
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$398.57	\$15.33
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$360.59	\$13.87
	TOTAL	\$46,870.63	\$1,802.72

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 8**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Case Coordinator - 4	\$62,339.95	\$62,339.95	100%	1
Personnel Narrative:	Case Coordinator position that provides direct services to victims of child sexual abuse and their non-offending family members. VOCA Funding requested 62,339.95			
Sub-Total	\$62,339.95	\$62,339.95		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 8  
 Hours per week = 40  
 Hourly Rate = \$23.41

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$48,692.80	\$1,872.80
FICA	7.65%	\$3,725.00	\$143.27
Retirement	3%	\$1,460.78	\$56.18

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

Version Date: 07/17/2019 10:28:44

VOCA Personnel Budget: 8

Health Ins.		\$6,698.00	\$257.62
Life Ins.		\$43.00	\$1.65
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$535.62	\$20.60
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$522.75	\$20.11
	TOTAL	\$62,339.95	\$2,397.69

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of vision, Health Includes GAP Coverage from TransAmerica

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: 9**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Project GOLD - Youth Advocate	\$40,603.62	\$40,603.62	100%	1

Personnel Narrative: The Youth Advocate's role is to gain rapport and establish a supportive relationship with each teen client in order to effectively engage her in the program and provide needed services. VOCA Funding requested \$40,603.62

Sub-Total	\$40,603.62	\$40,603.62		1
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**Agency Contribution for Personnel Expenses** \$0

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

Position Number: 9  
 Hours per week = 40  
 Hourly Rate = \$17.51

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,420.80		\$36,420.80	\$1,400.80
FICA		7.65%	\$2,786.19	\$107.16
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Kristi House

Grant No.: VOCA-2019-Kristi House-00295

Version Date: 07/17/2019 10:28:44

VOCA Personnel Budget: 9

Health Ins.		\$0	\$0
Life Ins.		\$32.00	\$1.23
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$400.63	\$15.41
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$302.00	\$11.62
	TOTAL	\$40,603.62	\$1,561.68

Explanation (if applicable):

Other: Includes AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of vision, Employee waives Health coverage

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

**Version Date: 07/17/2019 10:28:44**

**VOCA Personnel Budget: Clinical Supervisor 12**

**Agency Name:** Kristi House, Inc.

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

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

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

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Clinical Supervisor	\$92,983.00	\$46,491.50	50%	0.5

**Personnel Narrative:** A licensed, mental health clinical supervision responsible for overseeing the work of 17 therapists. This includes supervision, training and evaluation, and the problematic sexual behavior prog. This position does not provide therapeutic services.

Sub-Total	\$92,983.00	\$46,491.50		0.5
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**Agency Contribution for Personnel Expenses** \$46,491.50

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

Position Number: 12

Hours per week = 40

Hourly Rate = \$36.28

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$75,462.40		\$75,462.40	\$2,902.40
FICA		7.65%	\$5,772.87	\$222.03

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VOCA 2019-2020

Organization: Kristi House

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VOCA Personnel Budget: Clinical Supervisor 12

Retirement	4%	\$3,018.50	\$116.10
Health Ins.		\$6,413.00	\$246.65
Life Ins.		\$62.00	\$2.38
Dental Ins.		\$417.00	\$16.04
Workers Comp	1.1%	\$830.09	\$31.93
Unemployment (1st \$7K)	3.5%	\$245.00	\$9.42
Other:		\$762.14	\$29.31
	TOTAL	\$92,983.00	\$3,576.27

Explanation (if applicable):

Other Includes; AD&D, Short Term and Long Term Disability. Dental Ins. includes cost of Vision, Health Includes GAP Coverage from TransAmerica

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

No

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**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

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**VOCA Contractual/Fee for Service Budget**

**Agency name:** Kristi House, Inc.

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

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

Individual Therapy- \$25 per unit

Family Therapy- \$12.25 per unit/per person

Group Therapy- \$8 per unit/per person

**EXAMPLE - Budget Narrative:**

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

**Contractual Services - Contracts for specialized services:**

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: NewOrg Management Systems Budget Narrative: Monthly fees includes \$10 for each user and a data management fee of \$855. The System is used to maintain data on clients of sexual abuse. VOCA project FTE staff of 22.2613 @ \$10 = \$222 + FTE 22.2613/61.08 = (36.45% x \$855 = 311) = \$533 PM	\$533.00	12	\$6,396.00
Name of Business or Contractor: AAA Deaf Budget Narrative: Provides interpreting services for Kristi House's deaf and hard-of-hearing clients who are victims of sexual abuse, and their non-offending care givers. Budget based on \$85 per hour Monday to Friday, and \$110 on Saturday & Sunday.	\$85.00	20	\$1,700.00
Name of Business or Contractor: Your IT Group Budget Narrative: Your IT Group provides remote desktop and laptop support to all Kristi House staff, including all staff providing services to victims of sexual abuse. Cost is \$40 per active users. VOCA project staff totals 22.2613 FTE or \$890 per month	\$890.00	12	\$10,680.00

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Organization: Kristi House

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VOCA Contractual/Fee for Service Budget

Name of Business or Contractor:	\$372.00	12	\$4,464.00
Heber Siqueiros Design			
Budget Narrative:			
Under 94.121(f)(10) Allowable costs for Design & Maint. of websites and social media. Manages KH's electronic comm. systems, incl. website, email & outreach to inform community about victim svcs. VOCA FTE 22.26/61.08 = 36.45% x \$750 pm = \$273 pm			
Contractual Subtotal			\$23,240.00

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**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

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**VOCA Operating Budget**

**Agency name:** Kristi House, Inc.

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

**EXAMPLE- Narrative Response:**

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

**Operating:**

Description of Operating Cost and a Budget Narrative	Number	Cost Per Item	Total
Description of Operating Cost: Staff Travel	31,160	\$0.45	\$14,022.00
Budget Narrative: local travel are for service providers to conduct home visits and victim advocacy and any other direct services utilizing personal vehicles. Mileage is based on a total of projected 31,165 miles to be driven in the fiscal year @\$0.445 per mile.			
Description of Operating Cost: Communications - North Office	12	\$96.00	\$1,152.00
Budget Narrative: Costs include bundled services from Comcast, and eFax, for high speed internet and voice services, and is essential for providing direct services to CSA victims. Budgeted expenditures at \$273/mo. VOCA project staff of 1.75/5 FTE = 35.00%			
Description of Operating Cost: Rent - North Office	12	\$979.00	\$11,748.00
Budget Narrative: Rent expense is the cost of rent paid for the Kristi House North Office location that provides direct services to victims of child sexual abuse. Monthly rent budget is \$2,797. VOCA North Office project staff of 1.75/5.0 = 35% allocation			
Description of Operating Cost: Occupancy - Utilities Water Central Office	4	\$602.00	\$2,408.00
Budget Narrative: Central Office Utilities expenses are direct overhead costs that are essential to providing services to VOCA clients. Cost for Miami-Dade WASD is budgeted cost of \$2,000 per Qtr. VOCA Central Office project staff of 9.58/31.83 EFT= 30.1%			
Description of Operating Cost: Communications - Central Office	12	\$135.00	\$1,620.00
Budget Narrative:			

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**VOCA 2019-2020**

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**VOCA Operating Budget**

Costs of services from Comcast for high speed internet

and voice services, and is essential in providing services to VOCA clients. These direct overhead costs are budgeted @ \$450pm. VOCA project staff of 9.58/31.83 EFT=30.10%

Description of Operating Cost:	12	\$271.00	\$3,252.00
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Supplies - Central Office

Budget Narrative:

General Office Supplies expenses are direct overhead costs that are budgeted at \$900 PM. Includes cost for copy paper, pens, staples, paper clips, toner ink, envelopes, various others. Allocation based on VOCA project staff of 9.58/31.83 = 30.10%

Description of Operating Cost:	12	\$359.00	\$4,308.00
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Equipment Rental & Maintenance - Central Office

Budget Narrative:

The rental & maintenance of 3 Cannon copiers is essential for providing direct services to VOCA clients at the Central Office. These costs are budgeted at \$1,192 PM VOCA project staff of 9.58/31.83 EFT =30.10%

Description of Operating Cost:	12	\$452.00	\$5,424.00
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Occupancy - Central Office - Equip. Servc Contract

Budget Narrative:

Service Contract expenses are essential to providing direct services to VOCA clients. Contract are for elevator, back-flow, fire systems, HVAC and security systems. Budgeted at \$1,500 pm. VOCA project staff of 9.58/31.83 EFT =30.10%

Description of Operating Cost:	1	\$1,500.00	\$1,500.00
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External Audit Firm

Budget Narrative:

A single Audit of the VOCA Program is expected from our external auditors, as in previous years. The fee charged in previous years for the audit of each major program in connection with OMB A-133 has been \$1,500. VOCA is considered a major program

Description of Operating Cost:	5	\$693.00	\$3,465.00
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Computers Expense

Budget Narrative:

5 new computers are needed for the VOCA project staff at an estimated cost of \$800 per computer. 1 each for Central Receptionist 58% \$464, South Receptionist 100%, PG Youth Advocate 100% , Case Coordinator 100%, North Receptionist 75% \$600.

Description of Operating Cost:	12	\$116.00	\$1,392.00
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Project GOLD - Communications

Budget Narrative:

Costs include bundled services from Comcast and eFax for high internet, voice & fax. Needed to provide direct services to exploited victims. Budgeted expenditures

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**VOCA 2019-2020**

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**VOCA Operating Budget**

at \$233/mo. VOCA project staff of 5.75/11.55 = 49.78%

Description of Operating Cost:	12	\$153.00	\$1,836.00
Project GOLD - Occupancy Utilities - Electrical			

Budget Narrative:

Project GOLD Utilities expenses are direct costs that are essential to providing services to victims of exploitation. Includes Electrical from FPL with a budgeted cost of \$308 per month. VOCA project staff of 5.75/11.55 EFT= 49.78%

Description of Operating Cost:	12	\$978.00	\$11,736.00
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Occupancy - Utilities - Electrical Central Office

Budget Narrative:

Central Office Utilities expenses are direct overhead costs that are essential to providing services to VOCA clients. Cost for FP&L is budgeted cost of \$3,250 PM. VOCA project staff of 9.58/31.83 EFT= 30.10%

Description of Operating Cost:	4	\$62.00	\$248.00
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Project GOLD - Occupancy Utilities - Water

Budget Narrative:

Project GOLD Utilities expenses are direct costs that are essential to providing services to victims of exploitation. Includes water from Miami-Dade County with a budgeted cost of \$125 per Qtr. VOCA project staff of 5.75/11.55 EFT=

49.78%

Description of Operating Cost:	4	\$217.00	\$868.00
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Equipment Maintenance - Project GOLD Location

Budget Narrative:

The maintenance of a Cannon copier is essential for providing direct services to VOCA clients at the Project GOLD location. These are overhead costs budgeted at \$1,740 for the year or \$435 per qtr. VOCA project staff of 5.75/11.55 EFT= 49.78%

Description of Operating Cost:	12	\$1,425.00	\$17,100.00
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Rent - Deep South Office

Budget Narrative:

Rent paid for the Kristi House Homestead Office location that will provide direct services to victims of child sexual and physical abuse. Rent budget at \$2,375 pm VOCA Deep South Office project staff of 3/5 = 60.0% allocation

Description of Operating Cost:	7,500	\$0.56	\$4,200.00
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Printing & Publications - Gen. Info Brochures

Budget Narrative:

General Info Brochures on Child Sexual Abuse and Gen. Info brochures on CSEC Eng-Span-Haitian Creole - provided to all referred child-victims/caregivers and used for community outreach. Design & Printing 7,500 @ \$.56 each.

Description of Operating Cost:	2,000	\$2.22	\$4,440.00
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Printing & Publications - Client materials

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**VOCA 2019-2020**

**Organization: Kristi House**

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**VOCA Operating Budget**

**Budget Narrative:**

Parent Handbooks - English-Spanish-Haitian Creole, 20 pages each, provided when case is opened for all victim-families. Provides all MDT contacts for their case, helpful info and tips. Design & Printing 1,750 @ \$2.50 each = \$4,375 + delivery \$25.

Description of Operating Cost:	12	\$845.00	\$10,140.00
Verizon Cell Phone Service			

**Budget Narrative:**

Cell phone service is needed in order to reach non-offending caregivers of child sexual abuse, in order to coordinate the delivery of services. 13 FTE VOCA Project direct service providers will require phone service @ an Avg. of \$65 pm = \$845 pm

Description of Operating Cost:	52	\$2,143.00	\$111,436.00
Indirect Costs			

**Budget Narrative:**

Request 10% of the total VOCA budget of \$1,114,704 = \$111,470. Costs for salaries & benefits of Administrative staff including IT, Professional Liability Insurance, Computer software maintenance. Budgeted at \$2,143 per week.

Description of Operating Cost:	12	\$1,000.00	\$12,000.00
Emergency Grocery Food Cards 94.119(5)			

**Budget Narrative:**

Often our child-victim's family is in turmoil as a result of the abuse, and the removed perpetrator was also the breadwinner, leaving the non-offending caregiver unable to buy groceries for the family. Logs & receipts will doc needs and those served.

Description of Operating Cost:	12	\$95.00	\$1,140.00
Equipment Maintenance - North Office			

**Budget Narrative:**

The maintenance of 1 Cannon copier is essential for providing direct services to VOCA clients at the North Office. These costs are budgeted at \$270 PM VOCA project staff of 1.75/5 EFT =35%

Description of Operating Cost:	12	\$162.00	\$1,944.00
Equipment Maintenance - Deep South Office			

**Budget Narrative:**

The maintenance of 1 Cannon copier is essential for providing direct services to VOCA clients at the Homestead Office. These costs are budgeted at \$270 PM VOCA project staff of 3/5 EFT =60%

Description of Operating Cost:	12	\$117.00	\$1,404.00
APPTOTO			

**Budget Narrative:**

Apptoto is an automated reminder service. Apptoto extracts contacts from your calendar and automatically sends appointment reminders and confirmations to ensure victims arrive at each office on-time and prepared. \$3k annual VOCA EFT 15.75/33.6 46.9%



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VOCA Operating Budget

Description of Operating Cost:	12	\$135.00	\$1,620.00
Communications - Central Office			
Budget Narrative:			
Costs of services from Windstream for high speed internet and voice services, and is essential in providing services to VOCA clients. These direct overhead costs are budgeted @ \$450pm. VOCA project staff of 9.58/31.83 EFT=30.10%			
Operating Subtotal			\$230,403.00

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**VOCA Training Budget: Shared Hope International Annual Conference 36th International Symposium on Child Abuse Florida Network of Children's Advocacy Centers Red Cross CPR training**

Agency Name: Kristi House, Inc.

Training requested must be to enhance delivery of victim services.

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

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

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

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

**Florida Administrative Rules related to travel expenses:**

[Click Here](#)

**Section 112.061, Florida Statutes- Travel Expenses:**

[Click Here](#)

**Reference Guide for State Expenditures:**

[Click Here](#)

**Training Expenses:**

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Shared Hope International Annual Conference Budget Narrative: This is the leading natl. conf for adv. prof. dev. on working w/ victims of sex trafficking. Nothing similar in Fla. We've 12 yrs of experience in this field and are pending presenters.10/15-17/19, Cincinnati, \$1,375 ea. Reg, Air, Hotel, Taxi	4	\$1,375.00	\$5,500.00
Description of Training Expenses: 36th International Symposium on Child Abuse Budget Narrative: This national training center for CACs like Kristi House offers state-of-the-art training topics for child crime victims programs through its annual conf, Mar. 2020, Huntsville, AL. We're usually invited presenters. Reg, Air, Hotel, Taxi	4	\$1,368.50	\$5,474.00
Description of Training Expenses: Florida Network of Children's Advocacy Centers Budget Narrative: "Krimes Against Kids" Conference (8 participants) August 2020, Orlando. This is the statewide member organization's annual conference where colleagues convene from around the state to learn about advancements in victim secs. Reg, Car Rental, Hotel	12	\$982.00	\$11,784.00
Description of Training Expenses:	12	\$131.00	\$1,572.00

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**VOCA 2019-2020**

**Organization: Kristi House**

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**VOCA Training Budget: Shared Hope International Annual Conference 36th International  
Symposium on Child Abuse Florida Network of Children's Advocacy Centers Red Cross CPR  
training**

Red Cross CPR training

Budget Narrative:

For 12 staff members to attend locally so that personnel in all 6 KH locations have been trained and able to respond to emergency CPR needs at any one of our offices.

Training Subtotal

\$24,330.00

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**VOCA 2019-2020**

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**Victims Served and Types of Services**

**Agency Name:** Kristi House, Inc.

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

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

**VOCA Grant Request**

**(from the Budget Summary Page) \$1,348,730.00**

<b># of Victims to be Served</b>	<b>Type of Victim \$1,348,730.00</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
620	Child Sexual Abuse/Assault	\$1,266,988.79	93.94%	0	
0	Domestic and/or Family Violence	\$0	0.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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**VOCA 2019-2020**

**Organization: Kristi House**

**Grant No.: VOCA-2019-Kristi House-00295**

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**Victims Served and Types of Services**

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
40	Human Trafficking: Sex	\$81,741.21	6.06%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>660</b>	<b>\$1,348,730.00</b>	<b>100.00%</b>	<b>0</b>

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.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
660	Information and Referral	0	
600	Personal Advocacy/Accompaniment	0	
660	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
300	Criminal/Civil Justice System Assistance	0	
460	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>2680</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>