

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Mid Florida Community Services, Inc.

Grant No.: VOCA-2019-Mid Florida Community Ser-00023

Version Date: 07/18/2019 16:47:49

VOCA Personnel Budget: Child Advocate 1

Agency Name: Mid Florida Community Services, 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: Child Advocate	\$50,388.74	\$50,388.74	100%	1

Personnel Narrative: We are requesting 100% funding for one full-time Child Advocate. 100% of time is spent on non-caregiver and caregiver abused children. Agency does not receive funding from DOH/DCF for intake and case management for caregiver abused children.

Sub-Total	\$50,388.74	\$50,388.74		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$18.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,440.00		\$37,440.00	\$1,440.00
FICA		7.65%	\$2,864.16	\$110.16
Retirement		8%	\$2,995.20	\$115.20

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Health Ins.		\$6,111.96	\$235.08
Life Ins.		\$43.20	\$1.66
Dental Ins.		\$0	\$0
Workers Comp	1.881	\$704.32	\$27.09
	2%		
Unemployment (1st \$7K)	0.67%	\$46.90	\$1.80
Other:		\$183.00	\$7.04
	TOTAL	\$50,388.74	\$1,938.03

Explanation (if applicable):

Other - LTD - \$15.25/mo. x 12 mos. = \$183.00

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Mid Florida Community Services, 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: Barbara Smith Budget Narrative: Therapist will provide individual therapy services for adult victims sexually abused as children and therapy services for non-offending family members. It is anticipated that 400 units of service @ 15 min./unit will be provided during the grant period	\$25.00	400	\$10,000.00
Name of Business or Contractor: Mid Florida Community Services, Inc. Budget Narrative: Three full-time and one part-time therapists will provide individual therapy services for child victims and for non-offending family members. It is anticipated that 12,600 units of service @ 15 min./unit will be provided during the grant period.	\$25.00	12,600	\$315,000.00
Contractual Subtotal			\$325,000.00

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VOCA Operating Budget

Agency name: Mid Florida Community Services, 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: Indirect Cost Budget Narrative: Federally approved indirect cost rate - .1295 based on salary & fringes of VOCA funded personnel only. CEO,COO,CFO & all financial expenses are paid from indirect, not the CAC/VOCA program. Total salary and fringes \$85,847.28 x .1295 = \$11,117.22	12	\$926.50	\$11,118.00
Description of Operating Cost: Office Supplies Budget Narrative: VOCA's portion (25.66% based on salary and fringes) of copy paper, file folders, pencils, pens, labels, folder fasteners, post-it notes, dry erase markers, ink, etc. (\$390.00/month x 12 months x .2566 = \$1,200.88) No other funding available.	12	\$100.00	\$1,200.00
Description of Operating Cost: Postage Budget Narrative: VOCA's portion (25.66% based on salary and fringes) of the cost of one postage machine and metered postage used. (\$31.50/month x 12 x .2566 = \$96.99) No other funding available.	12	\$8.00	\$96.00
Description of Operating Cost: Utilities Budget Narrative: VOCA's portion (25.66% based on salary and fringes) of monthly electric and water expenses (\$490.00/month x 12 months x .2566 = \$1,508.80) No other funding available.	12	\$125.50	\$1,506.00
Description of Operating Cost: Telephone	12	\$135.74	\$1,628.88

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VOCA Operating Budget

Budget Narrative:

VOCA's portion (25.66% based on salary and fringes) of monthly phone/internet package) (\$529.00/mos. x 12 months x .2566 = \$1,628.90) No other funding available

Description of Operating Cost:	12	\$36.00	\$432.00
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Lease - Equipment

Budget Narrative:

VOCA's portion (25.66% based on salary and fringes) of monthly expense of leasing one copier. (\$140.00/month x 12 months x .2566 = \$431.09) No other funding available.

Description of Operating Cost:	12	\$58.00	\$696.00
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Liability Insurance

Budget Narrative:

VOCA's portion (25.66% based on salary and fringes) of liability insurance coverage (\$226.00/month x 12 months x .2566 = \$695.90) No other funding available.

Description of Operating Cost:	12	\$22.00	\$264.00
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Maintenance Agreements

Budget Narrative:

VOCA's portion (25.66% based on salary and fringes) of copier maintenance agreement, including all toner and servicing. (\$85.75/month x 12 months x .2566 = \$264.04). No other funding available.

Description of Operating Cost:	12	\$11.54	\$138.48
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Telephone

Budget Narrative:

VOCA's portion (25.66% based on salary and fringes) of 2 cell phones (100% of Child Advocate and 50% of Program Manager) (\$45.00/mo. x 12 mos. X .2566 = \$138.56)

Operating Subtotal			\$17,079.36
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VOCA Training Budget: Crimes Against Kids Conference, Orlando, FL Human Trafficking Conference, Clearwater, FL EMDR Training, Florida FCPTI required OAG training for advocates

Agency Name: Mid Florida Community Services, 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: Crimes Against Kids Conference, Orlando, FL Budget Narrative: 4 employees attending.Registration \$350.00x4=\$1,400.00.Hotel \$150 x4 employees x3 nights=\$1,800.00 Round trip mileage 162 miles x .445 X 4 employees=\$288.36.Program Manager,Child Advocate & 2 Therapists will attend to enhance skills to serve victims.	4	\$872.00	\$3,488.00
Description of Training Expenses: Human Trafficking Conference, Clearwater, FL Budget Narrative: Two employees attending.Registration \$350.00 x 2=\$700.00 Hotel \$150.00 x 2 employees x 3 nights=\$900.00 Round trip mileage 90 miles x .445 x 2 employees = \$80.10.Program Manager and Child Advocate will be attending to enhance skills to serve victims.	2	\$840.00	\$1,680.00
Description of Training Expenses: EMDR Training, Florida Budget Narrative: Three therapists will be attending. Hotel \$150.00 x 3 employees x 5 nights = \$2,250.00. This is a trauma focused training which will provide another skillset as an effective therapy for the treatment of trauma in victims.	3	\$750.00	\$2,250.00
Description of Training Expenses:	2	\$1,147.00	\$2,294.00

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VOCA Training Budget: Crimes Against Kids Conference, Orlando, FL Human Trafficking Conference, Clearwater, FL EMDR Training, Florida FCPTI required OAG training for advocates

FCPTI required OAG training for advocates

Budget Narrative:

Various trainings provided by the Florida Crime Prevention Training Institute for recertification for Program Manager & Child Advocate Estimated registration \$350 x 2 = \$700.00 Est hotel (@ \$150.00/night) & mileage \$797.00 x 2 employees = \$1,594.00

Training Subtotal

\$9,712.00