

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Marion County Children's Advocacy Center, Inc.

Grant No.: VOCA-2019-Marion County Children's -00092

Version Date: 06/05/2019 15:59:17

VOCA Personnel Budget: 1

Agency Name: Marion County Children's Advocacy Center, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Child Advocate	\$35,734.66	\$17,867.33	50%	0.5
Personnel Narrative:	Child Advocate is responsible for providing direct services to victims of crime as described in the attached job description.			
Sub-Total	\$35,734.66	\$17,867.33		0.5

Agency Contribution for Personnel Expenses \$17,867.33

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.99

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,019.20		\$27,019.20	\$1,039.20
FICA		7.65%	\$2,066.97	\$79.50
Retirement		0%	\$0	\$0
Health Ins.			\$6,058.80	\$233.03
Life Ins.			\$39.00	\$1.50

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Dental Ins.		\$0	\$0
Workers Comp	1.52%	\$410.69	\$15.80
Unemployment (1st \$7K)	2%	\$140.00	\$5.38
Other:			\$0
	TOTAL	\$35,734.66	\$1,374.41

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 2

Agency Name: Marion County Children's Advocacy Center, Inc.

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Child Advocate	\$35,734.66	\$17,867.33	50%	0.5

Personnel Narrative: Child Advocate is responsible for providing direct services to victims of crime as described in the attached job descriptions.

Sub-Total	\$35,734.66	\$17,867.33		0.5
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Agency Contribution for Personnel Expenses \$17,867.33

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.99

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,019.20		\$27,019.20	\$1,039.20
FICA		7.65%	\$2,066.97	\$79.50
Retirement		0%	\$0	\$0
Health Ins.			\$6,058.80	\$233.03
Life Ins.			\$39.00	\$1.50

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VOCA Personnel Budget: 2

Dental Ins.		\$0	\$0
Workers Comp	1.52%	\$410.69	\$15.80
Unemployment (1st \$7K)	2%	\$140.00	\$5.38
Other:			\$0
	TOTAL	\$35,734.66	\$1,374.41

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 4

Agency Name: Marion County Children's Advocacy Center, Inc.

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Community Advocate	\$46,611.49	\$11,652.87	25%	0.25

Personnel Narrative: Community Advocate will provide community presentations to educate about availability of victim services and help identify victim needs. Details are provided in the attached job description.

Sub-Total	\$46,611.49	\$11,652.87		0.25
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Agency Contribution for Personnel Expenses \$34,958.62

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

Position Number:

Hours per week = 40
Hourly Rate = \$17.78

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,982.40		\$36,982.40	\$1,422.40
FICA		7.65%	\$2,829.15	\$108.81
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 4

Health Ins.		\$6,058.80	\$233.03
Life Ins.		\$39.00	\$1.50
Dental Ins.		\$0	\$0
Workers Comp	1.52%	\$562.13	\$21.62
Unemployment (1st \$7K)	2%	\$140.00	\$5.38
Other:			\$0
	TOTAL	\$46,611.49	\$1,792.75

Explanation (if applicable):

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

No

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VOCA Personnel Budget: Case Coordinator 3

Agency Name: Marion County Children's Advocacy Center, Inc.

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

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

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Case Coordinator	\$57,715.39	\$14,428.85	25%	0.25

Personnel Narrative: Case Coordinator is responsible for providing direct services to victims of crime as detailed in the attached job description.

Sub-Total	\$57,715.39	\$14,428.85		0.25
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Agency Contribution for Personnel Expenses \$43,286.54

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

Position Number:

Hours per week = 40
Hourly Rate = \$22.67

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$47,153.60		\$47,153.60	\$1,813.60
FICA		7.65%	\$3,607.25	\$138.74
Retirement		0%	\$0	\$0
Health Ins.			\$6,058.80	\$233.03

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Victims Served and Types of Services

Agency Name: Marion County Children's Advocacy Center, Inc.

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

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

VOCA Grant Request

(from the Budget Summary Page) \$229,305.00

# of Victims to be Served	Type of Victim \$229,305.00	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	0	
10	Adults Sexually Abused/Assaulted as Children	\$5,271.38	2.30%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
100	Child Physical Abuse or Neglect	\$52,713.79	22.99%	0	
5	Child Pornography	\$2,635.69	1.15%	0	
250	Child Sexual Abuse/Assault	\$131,784.48	57.47%	0	
50	Domestic and/or Family Violence	\$26,356.90	11.49%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
10	Human Trafficking: Sex	\$5,271.38	2.30%	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
10	Survivors of Homicide Victims	\$5,271.38	2.30%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	435	\$229,305.00	100.00%	0

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

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
400	Information and Referral	0	
350	Personal Advocacy/Accompaniment	0	
260	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
435	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1445	0	Subtotal of "Other" Services