

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Refuge House, Inc.

Grant No.: VOCA-2019-Refuge House, Inc.-00416

Version Date: 07/26/2019 16:44:33

VOCA Personnel Budget: 1

Agency Name: Refuge 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: SV Counselor (1)	\$50,894.90	\$25,447.45	50%	0.5
Personnel Narrative:	This position is 100% VOCA allowable and 50% VOCA funded.			
Sub-Total	\$50,894.90	\$25,447.45		0.5

Agency Contribution for Personnel Expenses \$25,447.45

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

Position Number:

Hours per week = 40
Hourly Rate = \$16.35

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,008.00		\$34,008.00	\$1,308.00
FICA		7.65%	\$2,601.61	\$100.06
Retirement		1%	\$340.08	\$13.08
Health Ins.			\$12,548.99	\$482.65
Life Ins.			\$46.80	\$1.80
Dental Ins.			\$364.26	\$14.01

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Workers Comp	1.78%	\$605.34	\$23.28
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$379.82	\$14.61
	TOTAL	\$50,894.90	\$1,957.50

Explanation (if applicable):

Other: LTD and overtime

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

Yes

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VOCA 2019-2020

Organization: Refuge House, Inc.

Grant No.: VOCA-2019-Refuge House, Inc.-00416

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VOCA Personnel Budget: 10

Agency Name: Refuge 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: Shelter Advocate (4)	\$35,716.15	\$17,858.07	50%	0.5

Personnel Narrative: This position is 90% VOCA allowable and 50% VOCA funded.

Sub-Total	\$35,716.15	\$17,858.07		0.5
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Agency Contribution for Personnel Expenses \$17,858.08

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$24,960.00	\$960.00
FICA	7.65%	\$1,909.44	\$73.44
Retirement	0%	\$0	\$0
Health Ins.		\$7,914.34	\$304.40

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Life Ins.		\$46.80	\$1.80
Dental Ins.		\$189.54	\$7.29
Workers Comp	1.78%	\$444.29	\$17.09
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$251.74	\$9.68
	TOTAL	\$35,716.15	\$1,373.70

Explanation (if applicable):

Other: LTD and overtime

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

Yes

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VOCA Personnel Budget: 12

Agency Name: Refuge 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: InVest Advocate (1)	\$39,159.71	\$39,159.71	100%	1

Personnel Narrative: This position is 100% VOCA allowable and 100% VOCA funded.

Sub-Total	\$39,159.71	\$39,159.71		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 = \$13.46

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$27,996.80	\$1,076.80
FICA	7.65%	\$2,141.76	\$82.38
Retirement	0%	\$0	\$0
Health Ins.		\$7,914.34	\$304.40
Life Ins.		\$46.80	\$1.80

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VOCA Personnel Budget: 12

Dental Ins.		\$189.54	\$7.29
Workers Comp	1.78%	\$498.34	\$19.17
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$372.13	\$14.31
	TOTAL	\$39,159.71	\$1,506.14

Explanation (if applicable):

Other: LTD and overtime

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

Yes

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VOCA Personnel Budget: 2

Agency Name: Refuge 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: SV Counselor (2)	\$44,568.90	\$33,426.67	75%	0.75

Personnel Narrative: This position is 100% VOCA allowable and 75% VOCA funded.

Sub-Total	\$44,568.90	\$33,426.67		0.75
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Agency Contribution for Personnel Expenses		\$11,142.23
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$15.87

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,009.60		\$33,009.60	\$1,269.60
FICA		7.65%	\$2,525.23	\$97.12
Retirement		0%	\$0	\$0
Health Ins.			\$7,914.34	\$304.40
Life Ins.			\$46.80	\$1.80

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VOCA Personnel Budget: 2

Dental Ins.		\$189.54	\$7.29
Workers Comp	1.78%	\$587.57	\$22.60
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$295.81	\$11.38
	TOTAL	\$44,568.90	\$1,714.19

Explanation (if applicable):

Other: LTD and overtime

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

Yes

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VOCA Personnel Budget: 3

Agency Name: Refuge 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: Shelter Case Manager (1)	\$36,479.95	\$36,479.95	100%	1
Personnel Narrative:	This position is 100% VOCA allowable and 100% VOCA funded.			
Sub-Total	\$36,479.95	\$36,479.95		1

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 = \$15.87

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,009.60		\$33,009.60	\$1,269.60
FICA		7.65%	\$2,525.23	\$97.12
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$46.80	\$1.80

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VOCA Personnel Budget: 3

Dental Ins.		\$0	\$0
Workers Comp	1.78%	\$587.57	\$22.60
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$310.74	\$11.95
	TOTAL	\$36,479.95	\$1,403.07

Explanation (if applicable):

Other: LTD and overtime

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

No

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VOCA Personnel Budget: 4

Agency Name: Refuge 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: Shelter Case Manager (2)	\$43,521.24	\$43,521.24	100%	1
Personnel Narrative:	This position is 100% VOCA allowable and 100% VOCA funded.			
Sub-Total	\$43,521.24	\$43,521.24		1

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 = \$15.39

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$32,011.20	\$1,231.20
FICA	7.65%	\$2,448.86	\$94.19
Retirement	0%	\$0	\$0
Health Ins.		\$7,914.34	\$304.40
Life Ins.		\$46.80	\$1.80

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VOCA Personnel Budget: 4

Dental Ins.		\$189.54	\$7.29
Workers Comp	1.78%	\$569.80	\$21.92
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$340.70	\$13.10
	TOTAL	\$43,521.24	\$1,673.89

Explanation (if applicable):

Other: LTD and overtime

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

No

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VOCA Personnel Budget: 5

Agency Name: Refuge 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: Transitional Case Manager Specialist	\$47,223.41	\$23,611.70	50%	0.5
Personnel Narrative:	This position is 75% VOCA allowable and 50% VOCA funded.			
Sub-Total	\$47,223.41	\$23,611.70		0.5

Agency Contribution for Personnel Expenses \$23,611.71

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

Position Number:

Hours per week = 40
Hourly Rate = \$16.83

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,006.40		\$35,006.40	\$1,346.40
FICA		7.65%	\$2,677.99	\$103.00
Retirement		1%	\$350.06	\$13.46
Health Ins.			\$7,914.34	\$304.40
Life Ins.			\$46.80	\$1.80

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VOCA Personnel Budget: 5

Dental Ins.		\$189.54	\$7.29
Workers Comp	1.78%	\$623.11	\$23.97
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$415.16	\$15.97
	TOTAL	\$47,223.41	\$1,816.28

Explanation (if applicable):

Other: LTD an overtime

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

No

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VOCA Personnel Budget: 6

Agency Name: Refuge 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: Transitional Case Manager	\$43,363.13	\$21,681.56	50%	0.5
Personnel Narrative:	This position is 75% VOCA allowable and 50% VOCA funded			
Sub-Total	\$43,363.13	\$21,681.56		0.5

Agency Contribution for Personnel Expenses \$21,681.57

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

Position Number:

Hours per week = 40
Hourly Rate = \$15.39

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,011.20		\$32,011.20	\$1,231.20
FICA		7.65%	\$2,448.86	\$94.19
Retirement		0%	\$0	\$0
Health Ins.			\$7,914.34	\$304.40
Life Ins.			\$46.80	\$1.80

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VOCA Personnel Budget: 6

Dental Ins.		\$0	\$0
Workers Comp	1.78%	\$569.80	\$21.92
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$372.13	\$14.31
	TOTAL	\$43,363.13	\$1,667.81

Explanation (if applicable):

Other: LTD and overtime

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

Yes

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VOCA 2019-2020

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VOCA Personnel Budget: 7

Agency Name: Refuge 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: Shelter Advocate (1)	\$35,730.19	\$26,797.64	75%	0.75
Personnel Narrative:	This position is 90% VOCA allowable and 75% VOCA funded.			
Sub-Total	\$35,730.19	\$26,797.64		0.75

Agency Contribution for Personnel Expenses \$8,932.55

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$960.00
FICA		7.65%	\$1,909.44	\$73.44
Retirement		0%	\$0	\$0
Health Ins.			\$7,914.34	\$304.40
Life Ins.			\$46.80	\$1.80

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VOCA Personnel Budget: 7

Dental Ins.		\$189.54	\$7.29
Workers Comp	1.78%	\$444.29	\$17.09
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$265.78	\$10.22
	TOTAL	\$35,730.19	\$1,374.24

Explanation (if applicable):

Other: LTD and overtime

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

Yes

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VOCA Personnel Budget: 8

Agency Name: Refuge 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: Shelter Advocate (2)	\$35,526.61	\$26,644.96	75%	0.75

Personnel Narrative: This position is 90% VOCA allowable and 75% VOCA funded.

Sub-Total	\$35,526.61	\$26,644.96		0.75
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Agency Contribution for Personnel Expenses \$8,881.65

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$24,960.00	\$960.00
FICA	7.65%	\$1,909.44	\$73.44
Retirement	0%	\$0	\$0
Health Ins.		\$7,914.34	\$304.40
Life Ins.		\$46.80	\$1.80

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VOCA Personnel Budget: 8

Dental Ins.		\$0	\$0
Workers Comp	1.78%	\$444.29	\$17.09
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$251.74	\$9.68
	TOTAL	\$35,526.61	\$1,366.41

Explanation (if applicable):

Other: LTD and overtime

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

Yes

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VOCA 2019-2020

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VOCA Personnel Budget: 9

Agency Name: Refuge 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: Shelter Advocate (3)	\$35,716.15	\$26,787.11	75%	0.75
Personnel Narrative:	This position is 90% VOCA allowable and 75% VOCA funded.			
Sub-Total	\$35,716.15	\$26,787.11		0.75

Agency Contribution for Personnel Expenses \$8,929.04

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00	\$24,960.00	\$960.00
FICA	7.65%	\$1,909.44	\$73.44
Retirement	0%	\$0	\$0
Health Ins.		\$7,914.34	\$304.40
Life Ins.		\$46.80	\$1.80

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Refuge House, Inc.

Grant No.: VOCA-2019-Refuge House, Inc.-00416

Version Date: 07/26/2019 16:44:33

VOCA Personnel Budget: 9

Dental Ins.		\$189.54	\$7.29
Workers Comp	1.78%	\$444.29	\$17.09
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$251.74	\$9.68
	TOTAL	\$35,716.15	\$1,373.70

Explanation (if applicable):

Other: LTD and overtime

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Refuge House, Inc.

Grant No.: VOCA-2019-Refuge House, Inc.-00416

Version Date: 07/26/2019 16:44:33

VOCA Personnel Budget: Shelter Advocate (5) 11

Agency Name: Refuge 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: Shelter Advocate (5)	\$27,612.27	\$13,806.13	50%	0.5

Personnel Narrative: This position is 90% VOCA allowable and 50% VOCA funded.

Sub-Total	\$27,612.27	\$13,806.13		0.5
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Agency Contribution for Personnel Expenses \$13,806.14

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

Position Number:

Hours per week = 40
Hourly Rate = \$12.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00		\$24,960.00	\$960.00
FICA		7.65%	\$1,909.44	\$73.44
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$46.80	\$1.80

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Refuge House, Inc.

Grant No.: VOCA-2019-Refuge House, Inc.-00416

Version Date: 07/26/2019 16:44:33

VOCA Personnel Budget: Shelter Advocate (5) 11

Dental Ins.		\$0	\$0
Workers Comp	1.78%	\$444.29	\$17.09
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$251.74	\$9.68
	TOTAL	\$27,612.27	\$1,062.01

Explanation (if applicable):

Other: LTD and overtime

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Refuge House, Inc.

Grant No.: VOCA-2019-Refuge House, Inc.-00416

Version Date: 07/26/2019 16:44:33

VOCA Contractual/Fee for Service Budget

Agency name: Refuge 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: SANE Nurses on-call Budget Narrative: SANE Nurses on-call fee of \$2.10; estimated VOCA eligible hours of services are 6,000 on-call hours representing 61% coverage for Sane nurse on-call hours for 12 months.	\$2.10	6,000	\$12,600.00
Name of Business or Contractor: Sexual Violence Therapist Budget Narrative: Individual sexual violence therapy will be provided 1 hour per week for an average of 9 individuals per week for 50 weeks (9 X 4 units X \$25 X 50 weeks)	\$25.00	1,800	\$45,000.00
Name of Business or Contractor: Sexual Violence Therapist Budget Narrative: Group therapy (consisting of 12 individuals) will be provided 1 hour per week for 50 weeks (12 X 4 units X \$8 X 50 weeks)	\$8.00	2,400	\$19,200.00
Contractual Subtotal			\$76,800.00

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

Organization: Refuge House, Inc.

Grant No.: VOCA-2019-Refuge House, Inc.-00416

Version Date: 07/26/2019 16:44:33

VOCA Operating Budget

Agency name: Refuge 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: Transitional Utilities	12	\$300.00	\$3,600.00
Budget Narrative: Utilities for transitional housing at \$600 per month (averaged) X 12 months X 50% VOCA. Expense is 100% VOCA allowable and 50% will be paid using VOCA funding.			
Description of Operating Cost: Transitional Utilities	12	\$755.00	\$9,060.00
Budget Narrative: Utilities for 6 transitional townhomes at \$125.84 per month (averaged) X 6 townhomes = \$1,510 per month X 12 months X 50% VOCA. Expense is 100% VOCA allowable and 50% will be paid using VOCA funding. (rounded to nearest doll nearest dollar)			
Description of Operating Cost: Security	12	\$225.00	\$2,700.00
Budget Narrative: Security for transitional housing and townhomes at \$450 X 12 X 50% VOCA. Expense is 100% VOCA allowable and 50% will be paid using VOCA funding.			
Operating Subtotal			\$15,360.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Refuge House, Inc.

Grant No.: VOCA-2019-Refuge House, Inc.-00416

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Victims Served and Types of Services

Agency Name: Refuge 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) \$443,782.19

# of Victims to be Served	Type of Victim \$443,782.19	\$ 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	
390	Adult Sexual Assault	\$69,563.93	15.68%	0	
50	Adults Sexually Abused/Assaulted as Children	\$8,918.45	2.01%	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	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
2048	Domestic and/or Family Violence	\$365,299.81	82.32%	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	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Refuge House, Inc.

Grant No.: VOCA-2019-Refuge House, Inc.-00416

Version Date: 07/26/2019 16:44:33

Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity	\$0	0.00%	0
	Theft/Fraud/Financial			
	Crime			
0	Kidnapping	\$0	0.00%	0
0	Mass Violence	\$0	0.00%	0
	(Domestic/International)			
0	Other Vehicular	\$0	0.00%	0
	Victimization (e.g., Hit and			
	Run)			
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide	\$0	0.00%	0
	Victims			
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism	\$0	0.00%	0
	(Domestic/International)			
Total	2488	\$443,782.19	100.00%	0
Victims				
Served				

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.
470	Information and Referral	0	
470	Personal Advocacy/Accompaniment	0	
1842	Emotional Support or Safety Services	0	
380	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
2222	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	5384	0	Subtotal of "Other" Services