

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

**Organization: Women in Distress of Broward County, Inc.  
Grant No.: VOCA-2019-Women in Distress of Brow-00435  
Version Date: 05/15/2019 08:37:42  
VOCA Personnel Budget: 1**

**Agency Name:** Women In Distress of Broward County, 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: Crisis Hotline (9181)	\$39,559.86	\$29,669.90	75%	0.75

Personnel Narrative: 75% of Crisis Hotline Advocate (9181): Salary and Benefits - \$15.00/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current costs.

Sub-Total	\$39,559.86	\$29,669.90		0.75
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**Agency Contribution for Personnel Expenses** \$9,889.96

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

Position Number: 1  
Hours per week = 40  
Hourly Rate = \$15.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,200.00		\$31,200.00	\$1,200.00
FICA		7.65%	\$2,386.80	\$91.80

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VOCA Personnel Budget: 1

Retirement	3%	\$936.00	\$36.00
Health Ins.		\$4,164.72	\$160.18
Life Ins.		\$298.66	\$11.49
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$542.88	\$20.88
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:			\$0
	TOTAL	\$39,559.86	\$1,521.53

Explanation (if applicable):

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

Yes

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**Organization: Women in Distress of Broward County, Inc.  
Grant No.: VOCA-2019-Women in Distress of Brow-00435  
Version Date: 05/15/2019 08:37:42  
VOCA Personnel Budget: 10**

**Agency Name:** Women In Distress of Broward County, 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: Advocate (9149)	\$37,752.76	\$18,876.38	50%	0.5
Personnel Narrative:	50% of Advocate (9149): Salary and Benefits - \$16/hr, 80hrs/pp for 26 pp. Benefits include FICA, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Retirement - 3% -7mos. Personnel costs based on current or budgeted costs.			
Sub-Total	\$37,752.76	\$18,876.38		0.5

**Agency Contribution for Personnel Expenses** \$18,876.38

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

Position Number: 10  
Hours per week = 40  
Hourly Rate = \$16.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$33,280.00	\$1,280.00
FICA	7.65%	\$2,545.92	\$97.92
Retirement	3%	\$998.40	\$38.40
Health Ins.		\$0	\$0

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**VOCA 2019-2020**  
**Organization: Women in Distress of Broward County, Inc.**  
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**Version Date: 05/15/2019 08:37:42**  
**VOCA Personnel Budget: 10**

Life Ins.		\$318.57	\$12.25
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$579.07	\$22.27
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:		\$0	\$0
	TOTAL	\$37,752.76	\$1,452.03

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Women in Distress of Broward County, Inc.**

**Grant No.: VOCA-2019-Women in Distress of Brow-00435**

**Version Date: 05/15/2019 08:37:42**

**VOCA Personnel Budget: 2**

**Agency Name:** Women In Distress of Broward County, 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: Invest Advocate (9086)	\$45,477.49	\$45,477.49	100%	1

Personnel Narrative: 100% Invest Advocate (9086): Salary and Benefits - \$17.51/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current costs.

Sub-Total	\$45,477.49	\$45,477.49		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: 2  
 Hours per week = 40  
 Hourly Rate = \$17.51

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$36,420.80	\$1,400.80
FICA	7.65%	\$2,786.19	\$107.16
Retirement	3%	\$1,092.62	\$42.02

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**VOCA Personnel Budget: 2**

Health Ins.		\$4,164.72	\$160.18
Life Ins.		\$348.63	\$13.41
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$633.72	\$24.37
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:		\$0	\$0
	<b>TOTAL</b>	<b>\$45,477.49</b>	<b>\$1,749.13</b>

Explanation (if applicable):

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

No

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

**Organization: Women in Distress of Broward County, Inc.  
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Version Date: 05/15/2019 08:37:42  
VOCA Personnel Budget: 3**

**Agency Name:** Women In Distress of Broward County, 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: Crisis Hotline advocate (9184)	\$39,559.86	\$29,669.90	75%	0.75

Personnel Narrative: 75% of Crisis Hotline Advocate (9184): Salary and Benefits - \$15.00/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current costs.

Sub-Total	\$39,559.86	\$29,669.90		0.75
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**Agency Contribution for Personnel Expenses** \$9,889.96

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

Position Number: 3

Hours per week = 40

Hourly Rate = \$15.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,200.00		\$31,200.00	\$1,200.00
FICA		7.65%	\$2,386.80	\$91.80
Retirement		3%	\$936.00	\$36.00

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VOCA Personnel Budget: 3

Health Ins.		\$4,164.72	\$160.18
Life Ins.		\$298.66	\$11.49
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$542.88	\$20.88
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:		\$0	\$0
	TOTAL	\$39,559.86	\$1,521.53

Explanation (if applicable):

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: 5**

**Agency Name:** Women In Distress of Broward County, 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: Crisis Hotline Advocate (9185)	\$40,149.26	\$30,111.94	75%	0.75

Personnel Narrative: 75% of Crisis Hotline Advocate (9185): Salary and Benefits - \$15.25/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current or budgeted costs.

Sub-Total	\$40,149.26	\$30,111.94		0.75
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**Agency Contribution for Personnel Expenses** \$10,037.32

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

Position Number: 5  
 Hours per week = 40  
 Hourly Rate = \$15.25

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$31,720.00	\$1,220.00
FICA	7.65%	\$2,426.58	\$93.33
Retirement	3%	\$951.60	\$36.60

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VOCA Personnel Budget: 5

Health Ins.		\$4,164.72	\$160.18
Life Ins.		\$303.63	\$11.68
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$551.93	\$21.23
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:		\$0	\$0
	TOTAL	\$40,149.26	\$1,544.20

Explanation (if applicable):

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

Yes

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**VOCA Personnel Budget: 6**

**Agency Name:** Women In Distress of Broward County, 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: Invest Advocate (9089)	\$44,275.10	\$44,275.10	100%	1

Personnel Narrative: 100% of Invest Advocate (9089): Salary and Benefits - \$17/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Retirement - 3% -4mos. Personnel costs based on current or budgeted costs.

Sub-Total	\$44,275.10	\$44,275.10		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: 6  
 Hours per week = 40  
 Hourly Rate = \$17.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.65%	\$2,705.04	\$104.04
Retirement		3%	\$1,060.80	\$40.80

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**VOCA 2019-2020**

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**VOCA Personnel Budget: 6**

Health Ins.		\$4,164.72	\$160.18
Life Ins.		\$338.48	\$13.02
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$615.26	\$23.66
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:		\$0	\$0
	<b>TOTAL</b>	<b>\$44,275.10</b>	<b>\$1,702.89</b>

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Women in Distress of Broward County, Inc.**

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**VOCA Personnel Budget: 7**

**Agency Name:** Women In Distress of Broward County, 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: Court Advocate (9080)	\$44,275.10	\$33,206.33	75%	0.75

Personnel Narrative: 75% of Court Advocate (9080): Salary and Benefits - \$17/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Retirement - 3% -8mos. Personnel costs based on current or budgeted costs.

Sub-Total	\$44,275.10	\$33,206.33		0.75
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<b>Agency Contribution for Personnel Expenses</b>	\$11,068.77
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number:	7
Hours per week =	40
Hourly Rate =	\$17.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.65%	\$2,705.04	\$104.04
Retirement		3%	\$1,060.80	\$40.80

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VOCA Personnel Budget: 7

Health Ins.		\$4,164.72	\$160.18
Life Ins.		\$338.48	\$13.02
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$615.26	\$23.66
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:		\$0	\$0
	TOTAL	\$44,275.10	\$1,702.89

Explanation (if applicable):

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Women in Distress of Broward County, Inc.**  
**Grant No.: VOCA-2019-Women in Distress of Brow-00435**  
**Version Date: 05/15/2019 08:37:42**  
**VOCA Personnel Budget: 8**

**Agency Name:** Women In Distress of Broward County, 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: Family Advocate (9175)	\$41,917.48	\$31,438.11	75%	0.75

Personnel Narrative: 75% of Family Advocate (9175): Salary and Benefits - \$16/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Retirement - 3% -7mos. Personnel costs based on current or budgeted costs.

Sub-Total	\$41,917.48	\$31,438.11		0.75
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**Agency Contribution for Personnel Expenses** \$10,479.37

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

Position Number: 8  
 Hours per week = 40  
 Hourly Rate = \$16.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,280.00		\$33,280.00	\$1,280.00
FICA		7.65%	\$2,545.92	\$97.92
Retirement		3%	\$998.40	\$38.40

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VOCA Personnel Budget: 8

Health Ins.		\$4,164.72	\$160.18
Life Ins.		\$318.57	\$12.25
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$579.07	\$22.27
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:		\$0	\$0
	TOTAL	\$41,917.48	\$1,612.21

Explanation (if applicable):

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL  
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**Organization: Women in Distress of Broward County, Inc.  
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VOCA Personnel Budget: 9**

**Agency Name:** Women In Distress of Broward County, 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: Family Advocate (9157)	\$41,892.18	\$31,419.14	75%	0.75

Personnel Narrative: 75% of Family Advocate (9157): Salary and Benefits - \$16/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 9 mths. Personnel costs based on current or budgeted costs.

Sub-Total	\$41,892.18	\$31,419.14		0.75
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<b>Agency Contribution for Personnel Expenses</b>	<b>\$10,473.04</b>
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	<b>Bi-Weekly</b>
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Position Number:	9
Hours per week =	40
Hourly Rate =	\$16.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,280.00		\$33,280.00	\$1,280.00
FICA		7.65%	\$2,545.92	\$97.92
Retirement		3%	\$998.40	\$38.40

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women in Distress of Broward County, Inc.

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VOCA Personnel Budget: 9

Health Ins.		\$4,164.72	\$160.18
Life Ins.		\$293.27	\$11.28
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$579.07	\$22.27
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:		\$0	\$0
	TOTAL	\$41,892.18	\$1,611.24

Explanation (if applicable):

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

Yes

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

**Organization: Women in Distress of Broward County, Inc.  
Grant No.: VOCA-2019-Women in Distress of Brow-00435  
Version Date: 05/15/2019 08:37:42  
VOCA Personnel Budget: PT Crisis Hotline (9182) 4**

**Agency Name:** Women In Distress of Broward County, 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: PT Crisis Hotline (9182)	\$23,057.26	\$17,292.95	75%	0.46875
Personnel Narrative:	75% of Part Time Crisis Hotline Advocate (9182): Salary and Benefits - \$15.76/hr, 50hrs/pp for 26 pp. Benefits include FICA, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current costs.			
Sub-Total	\$23,057.26	\$17,292.95		0.46875

**Agency Contribution for Personnel Expenses** \$5,764.31

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

Position Number: 4  
  
Hours per week = 25  
Hourly Rate = \$15.76

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$20,488.00	\$20,488.00	\$788.00
FICA	7.65%	\$1,567.33	\$60.28
Retirement	3%	\$614.64	\$23.64

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women in Distress of Broward County, Inc.

Grant No.: VOCA-2019-Women in Distress of Brow-00435

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VOCA Personnel Budget: PT Crisis Hotline (9182) 4

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.74%	\$356.49	\$13.71
Unemployment (1st \$7K)	0.44%	\$30.80	\$1.18
Other:		\$0	\$0
	TOTAL	\$23,057.26	\$886.82

Explanation (if applicable):

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

Yes

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

**Organization: Women in Distress of Broward County, Inc.  
Grant No.: VOCA-2019-Women in Distress of Brow-00435  
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VOCA Contractual/Fee for Service Budget**

**Agency name:** Women In Distress of Broward County, 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: WID FT & PT THERAPISTS Budget Narrative: Individual Counseling - 1 session = 60 mins = 4 units. 330 sessions/mnth x 4 units of service = 1,320 units per month x 12 months = 15,840 total units	\$25.00	15,840	\$396,000.00
Name of Business or Contractor: WID THERAPIST Budget Narrative: Group Counseling - 1 session = 90 mins = 6 units. 10 sessions/mo/85 pers 10 sessions/mnth x 6 units of service/person = 60 units per month x (85 persons/mo x 15 mins= 1275 units/60mins = 15 pers)= 21.25pers x 60 units x12 mnths =15300 total units.	\$8.00	15,300	\$122,400.00
Name of Business or Contractor: WID THERAPIST Budget Narrative: Family Therapy - 1 session = 90 mins = 6 units. 3 sessions/month x 6 units of service = 18 units per month x 12 months = 216 total units.	\$12.25	216	\$2,646.00

Contractual Subtotal \$521,046.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Women in Distress of Broward County, Inc.**

**Grant No.: VOCA-2019-Women in Distress of Brow-00435**

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**VOCA Contractual/Fee for Service Budget**

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VOCA 2019-2020

Organization: Women in Distress of Broward County, Inc.

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VOCA Operating Budget

Agency name: Women In Distress of Broward County, 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: Office Supplies Budget Narrative: for VOCA and match personnel only (10.2939 FTE's). To include paper, pens, pencils, whiteboards, notepads, post-its, file folders, staplers, tape, ink, binders, zipdrives, etc. @ approx \$300 per month x 12 months = \$3,600. Approx \$29.14/mo/FTE	12	\$300.00	\$3,600.00
Description of Operating Cost: Participant Transportation - 30 day Bus Passes Budget Narrative: 50 Monthly bus passes @\$40 each to assist 50 participants with transportation to attend outreach advocacy sessions or for residential participants to go to work.	50	\$40.00	\$2,000.00
Description of Operating Cost: Cell Phones Budget Narrative: 3 cell phones (mobile office equipment) for 2 InVEST Advocates and 1 Court Advocate at current rate \$32.99/mo x 12 months x 3 = \$1,187.64	3	\$395.88	\$1,187.64
Description of Operating Cost: WIFI Cards Budget Narrative: 3 WIFI cards (mobile office equipment) for 2 InVEST Advocates and 1 Court Advocate at current rate \$32.37/mo x 12 months x 3 = \$1,165.32	3	\$388.44	\$1,165.32
Description of Operating Cost: Mileage	2,000	\$0.45	\$900.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Women in Distress of Broward County, Inc.**  
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**VOCA Operating Budget**

**Budget Narrative:**

2 InVEST advocates 1000 miles each to accompany survivors to receive services  
= 2000milesx\$.445 = \$900

Description of Operating Cost:	12	\$250.00	\$3,000.00
Printing			

**Budget Narrative:**

Get help cards, agency pamphlets, specialized services printed materials, agency folders, get help posters, InVEST brochures, Court Advocate brochures @ approx. \$250/mo. requires pre approval fr. VOCA & req acknowledgements from agreement.

Operating Subtotal			\$11,852.96
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VOCA 2019-2020

Organization: Women in Distress of Broward County, Inc.

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VOCA Training Budget: InVEST Statewide Florida Crime Prevention Training Institute

Agency Name: Women In Distress of Broward County, 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: InVEST Statewide Budget Narrative: Attend 2 statewide meetings @ \$725/trip Hotel - 3 Staff for 2 days @ \$150.00/night = \$600 / trip = \$1,200 Car rental for 4 days @\$45/day plus gas \$45 and tolls \$25 = \$250. Need preapproval prior to resignation.	2	\$725.00	\$1,450.00
Description of Training Expenses: Florida Crime Prevention Training Institute Budget Narrative: 2 VOCA funded personnel to attend the Training Institute Victim Services Practitioner Designation training @ \$399 each.	2	\$399.00	\$798.00
Training Subtotal			\$2,248.00

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VOCA 2019-2020**

**Organization: Women in Distress of Broward County, Inc.**

**Grant No.: VOCA-2019-Women in Distress of Brow-00435**

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**Victims Served and Types of Services**

**Agency Name:** Women In Distress of Broward County, 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) \$846,584.20**

# of Victims to be Served	Type of Victim \$846,584.20	\$ 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	
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	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
4300	Domestic and/or Family Violence	\$846,584.20	100.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other	\$0	0.00%	0	

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

**Organization: Women in Distress of Broward County, Inc.**

**Grant No.: VOCA-2019-Women in Distress of Brow-00435**

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**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 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</b>		<b>4300</b>	<b>\$846,584.20</b>	<b>100.00%</b>
<b>Victims Served</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>
4300	Information and Referral	0	
700	Personal Advocacy/Accompaniment	0	
4300	Emotional Support or Safety Services	0	
500	Shelter/Housing Services	0	
150	Criminal/Civil Justice System Assistance	0	
3000	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>12950</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>