

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Child Advocacy Center, Inc.**

**Grant No.: VOCA-2019-Child Advocacy Center, In-00310**

**Version Date: 08/19/2019 10:30:15**

**VOCA Personnel Budget: 1**

**Agency Name:** Child 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: Victim Services Coordinator/ Sr. Advocate	\$60,204.45	\$30,102.22	50%	0.5

**Personnel Narrative:** VSC/Sr. Advocate manages work as services coord. for VOCA grant, receives program referrals, assigns cases to advocates, trains advocates in data entry for accuracy and completeness, schedules and participates in on call rotation. CAC pays for HSA

Sub-Total	\$60,204.45	\$30,102.22		0.5
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**Agency Contribution for Personnel Expenses** \$30,102.23

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

Position Number: 1

Hours per week = 40

Hourly Rate = \$21.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,680.00		\$43,680.00	\$1,680.00
FICA		7.65%	\$3,341.52	\$128.52

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VOCA Personnel Budget: 1

Retirement	0%	\$0	\$0
Health Ins.		\$4,414.68	\$169.80
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$703.25	\$27.05
Unemployment (1st \$7K)	1%	\$70.00	\$2.69
Other:		\$7,995.00	\$307.50
	TOTAL	\$60,204.45	\$2,315.56

Explanation (if applicable):

On call: 61.5 hrs/wk av. x 52 wks x \$2.50/ hr.=\$7995. Health: premium - EE cont. + CAC PAYS HSA or equiv = 402.89 - 80.00+ 45.00=367.89x 12=\$4,414.68

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

Yes

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**Organization: Child Advocacy Center, Inc.**

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**VOCA Personnel Budget: 2**

**Agency Name:** Child 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: Advocate/ Case Manager 1	\$52,636.66	\$52,636.66	100%	1
Personnel Narrative:	Links clients and families with Victim Comp services, records all client demographics reports, serves as liaison to community agencies ensuring continuity of care, assists in forensic interviews of child victims (non-caregiver AP) and case staffings.			
Sub-Total	\$52,636.66	\$52,636.66		1

**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 = \$17.67

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,753.60		\$36,753.60	\$1,413.60
FICA		7.65%	\$2,811.65	\$108.14

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**VOCA 2019-2020**

**Organization: Child Advocacy Center, Inc.**

**Grant No.: VOCA-2019-Child Advocacy Center, In-00310**

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**VOCA Personnel Budget: 3**

**Agency Name:** Child 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: Advocate/ Case Manager 2	\$48,841.41	\$48,841.41	100%	1

Personnel Narrative: Links clients and families with Victim Comp services, records all client demographics reports, serves as liaison to community agencies ensuring continuity of care, assists in forensic interviews of child victims (non-caregiver AP) and case staffings.

Sub-Total	\$48,841.41	\$48,841.41		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: 3  
 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

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VOCA Personnel Budget: 3

Retirement	0%	\$0	\$0
Health Ins.		\$4,414.68	\$169.80
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$535.81	\$20.61
Unemployment (1st \$7K)	1%	\$70.00	\$2.69
Other:		\$7,995.00	\$307.50
	TOTAL	\$48,841.41	\$1,878.52

Explanation (if applicable):

On call: 61.5 hrs/wk ave. x 52 wks x \$2.50/ hr.=\$7995. Health: premium - EE cont. + CAC PAYS HSA or equiv.  
= 402.89-80.00+45.00=367.89x 12=\$4,414.68

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

No

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**VOCA 2019-2020**

**Organization: Child Advocacy Center, Inc.**

**Grant No.: VOCA-2019-Child Advocacy Center, In-00310**

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**VOCA Personnel Budget: 4**

**Agency Name:** Child 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: Advocate/ Case Manager 3	\$48,841.41	\$48,841.41	100%	1

Personnel Narrative: Links clients and families with Victim Comp services, records all client demographics reports, serves as liaison to community agencies ensuring continuity of care, assists in forensic interviews of child victims (non-caregiver AP) and case staffings.

Sub-Total	\$48,841.41	\$48,841.41		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: 4  
 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

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VOCA Personnel Budget: 4

Retirement	0%	\$0	\$0
Health Ins.		\$4,414.68	\$169.80
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$535.81	\$20.61
Unemployment (1st \$7K)	1%	\$70.00	\$2.69
Other:		\$7,995.00	\$307.50
	TOTAL	\$48,841.41	\$1,878.52

Explanation (if applicable):

On call: 61.5 hrs/wk ave. x 52 wks x \$2.50/ hr.=\$7995. Health: premium - EE cont. + CAC PAYS HSA or equiv=  
402.89- 80.00 +45.00=367.89 x 12=\$4,414.68

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

No

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**VOCA Personnel Budget: 5**

**Agency Name:** Child Advocacy Center, 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: Victim Crisis Specialist	\$55,659.23	\$55,659.23	100%	1
Personnel Narrative:	Assess crises of child victims and non-offending family members, collaborate with MDT, provide referrals for additional immediate crisis services, provide referrals and follow up for longer term stabilization services, track and document referrals.			
Sub-Total	\$55,659.23	\$55,659.23		1

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

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

Position Number: 5  
 Hours per week = 40  
 Hourly Rate = \$19.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,520.00		\$39,520.00	\$1,520.00
FICA		7.65%	\$3,023.28	\$116.28
Retirement		0%	\$0	\$0



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VOCA Personnel Budget: 5

Health Ins.		\$4,414.68	\$169.80
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$636.27	\$24.47
Unemployment (1st \$7K)	1%	\$70.00	\$2.69
Other:		\$7,995.00	\$307.50
	TOTAL	\$55,659.23	\$2,140.74

Explanation (if applicable):

On call: 61.5 hrs/wk ave. x 52 wks x \$2.50/ hr.=\$7995. Health: premium - EE cont. + CAC PAYS HSA or equiv  
= 402.89 -80.00 +45.00=367.89x 12=\$4,414.68

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

No

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**VOCA Personnel Budget: 6**

**Agency Name:** Child Advocacy Center, 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: Victim Services Support Specialist	\$38,573.80	\$38,573.80	100%	1
Personnel Narrative:	Greet child victims and families entering the Center, explain services available, assess client needs, conduct and complete victim satisfaction surveys and needs assessments, make follow up calls, respond to victims and caregivers calling in crisis.			
Sub-Total	\$38,573.80	\$38,573.80		1

**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 = \$15.00

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

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VOCA Personnel Budget: 6

Retirement	0%	\$0	\$0
Health Ins.		\$4,414.68	\$169.80
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$502.32	\$19.32
Unemployment (1st \$7K)	1%	\$70.00	\$2.69
Other:		\$0	\$0
	TOTAL	\$38,573.80	\$1,483.61

Explanation (if applicable):

Health benefit: premium - EE cont. + CAC PAYS HSA or equivalent=  $402.89-80.00+45.00=367.89 \times 12 = \$4,414.68$

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

No

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**VOCA 2019-2020**

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**VOCA Personnel Budget: 7**

**Agency Name:** Child 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: Mental Health Therapist -Lead	\$72,703.79	\$54,527.84	75%	0.75

**Personnel Narrative:** Provides on call therapeutic support, ensures therapists provide data/ clinical record-keeping for VOCA grant, supervises student clinical and state-registered interns in the therapy program, processes therapy referrals, assigns cases and follow up.

<b>Sub-Total</b>	\$72,703.79	\$54,527.84		0.75
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**Agency Contribution for Personnel Expenses** \$18,175.95

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

**Position Number:** 7

Hours per week = 40

Hourly Rate = \$26.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$55,120.00		\$55,120.00	\$2,120.00
FICA		7.65%	\$4,216.68	\$162.18

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VOCA Personnel Budget: 7

Retirement	0%	\$0	\$0
Health Ins.		\$4,414.68	\$169.80
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$887.43	\$34.13
Unemployment (1st \$7K)	1%	\$70.00	\$2.69
Other:		\$7,995.00	\$307.50
	TOTAL	\$72,703.79	\$2,796.30

Explanation (if applicable):

On call: 61.5 hrs/wk ave. x 52 wks x \$2.50/ hr.=\$7995. Health: premium - EE cont. + CAC PAYS HSA or equiv  
= 402.89 -80.00 +45.00=367.89x 12=\$4,414.68

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Child Advocacy Center, Inc.**

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**VOCA Personnel Budget: 8**

**Agency Name:** Child 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: Volunteer Coordinator	\$17,114.56	\$17,114.56	100%	0.5
Personnel Narrative:	Responds to inquiries about becoming a volunteer, ensures all paperwork is complete including L2 background check, provides orientation and training and materials, maintains volunteer software,			
Sub-Total	\$17,114.56	\$17,114.56		0.5

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

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

Position Number:

Hours per week = 20  
Hourly Rate = \$15.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$15,600.00		\$15,600.00	\$600.00
FICA		7.65%	\$1,193.40	\$45.90
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 8

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$251.16	\$9.66
Unemployment (1st \$7K)	1%	\$70.00	\$2.69
Other:		\$0	\$0
	TOTAL	\$17,114.56	\$658.25

Explanation (if applicable):

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

No

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**VOCA 2019-2020**

**Organization: Child Advocacy Center, Inc.**

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**VOCA Personnel Budget: Forensic Interviewer 9**

**Agency Name:** Child Advocacy Center, Inc.

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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: Forensic Interviewer	\$52,636.66	\$52,636.66	100%	1
Personnel Narrative:	FI of child victims or developmentally delayed adult victims of abuse at the request of MDT. Records all interviews on iRecord system. Provides copies of interviews or reports only to investigating agencies, CAC and CPT provide FI in this community.			
Sub-Total	\$52,636.66	\$52,636.66		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 = \$17.67

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,753.60		\$36,753.60	\$1,413.60
FICA		7.65%	\$2,811.65	\$108.14
Retirement		0%	\$0	\$0



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VOCA Personnel Budget: Forensic Interviewer 9

Health Ins.		\$4,414.68	\$169.80
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$591.73	\$22.76
Unemployment (1st \$7K)	1%	\$70.00	\$2.69
Other:		\$7,995.00	\$307.50
	TOTAL	\$52,636.66	\$2,024.49

Explanation (if applicable):

On call: 61.5 hrs/wk ave. x 52 wks x \$2.50/ hr.=\$7995. Health: premium - EE cont. + CAC PAYS HSA or equiv  
= 402.89-80.00+45.00=367.89x 12=\$4,414.68

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

No

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**VOCA Contractual/Fee for Service Budget**

**Agency name:** Child Advocacy Center, 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: Contracted Mental Health Therapists	\$25.00	8,000	\$200,000.00
Budget Narrative: Provide individual therapy to child victims of crime and adult victims of crime who are developmentally delayed. An average total of 40 hours of therapy provided for 50 weeks = 2000 hours of therapy = 8000 quarter hour increments			
Contractual Subtotal			\$200,000.00

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VOCA Equipment Budget

Agency Name: Child Advocacy Center, Inc.

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

**Equipment:**

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment:			
Budget Narrative:			
Equipment Subtotal			\$0

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**VOCA 2019-2020**

**Organization: Child Advocacy Center, Inc.**

**Grant No.: VOCA-2019-Child Advocacy Center, In-00310**

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**VOCA Operating Budget**

**Agency name:** Child Advocacy Center, 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: Annual Financial Audit Budget Narrative: 70% of the annual financial audit expense. 11.533 of the CAC's 16.5 FTEs are VOCA funded direct service providers to abused or neglected children = 70%. Annual audit expense = \$12,000 70% of \$12,000 = \$8400.00	4	\$2,100.00	\$8,400.00
Description of Operating Cost: Monthly IT Service Budget Narrative: 24/7/365 preventative maintenance, managed antivirus protection, managed onsite-offsite backup, help desk support. 11.533 of the 16.5 FTEs are VOCA funded service providers to victim children = 70%. Monthly expense = \$2623.44 x 70% = 1836.41	12	\$1,836.41	\$22,036.92
Description of Operating Cost: Volunteer Management Software Subscription Budget Narrative: Web-based software that helps manage though the entire volunteer cycle from recruitment to retirement. Volunteers provide services to child clients who have suffered harm as the result of a crime. \$55 monthly. VOCA previously funded at 50% = \$27.50.	12	\$27.50	\$330.00
Description of Operating Cost: Background Screening/Fingerprinting Budget Narrative: Live scan Level II screening needed for each volunteer as part of the vetting process. All volunteers have direct contact with child victims. Previously funded 100% by VOCA.	100	\$61.25	\$6,125.00
Description of Operating Cost:	1	\$1,000.00	\$1,000.00

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**VOCA Operating Budget**

**NCA Trak Case Tracking Subscription Service**

**Budget Narrative:**

Web-based service developed to help Child Advocacy Centers track case specific information in a user-friendly reliable manner. VOCA has previously reimbursed 50% of NCA Trak database software. 50% of \$2000 = \$1000.

Description of Operating Cost:	12	\$49.05	\$588.60
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**Advocate Cell Phone**

**Budget Narrative:**

Secure after hours contact with clients in crisis available via cell phone for on call advocate to have on his/her person. 100% of this expense is to provide emergency/ crisis services to child victims of crime & their non-offending family members.

Description of Operating Cost:	12	\$135.80	\$1,629.60
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**Internet**

**Budget Narrative:**

Cox. Use of the web-based volunteer software, the case management software and the VOIP system are each dependent upon internet availability. 11.533 of the 16.5 FTEs are VOCA funded providers to victims = 70%. Monthly expense = \$194 x 70% = 135.80

Description of Operating Cost:	4	\$125.85	\$503.40
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**Crime Prevention Security Systems**

**Budget Narrative:**

Maintaining the security of the building housing client records is essential. Each employee has a personal code to enter or to lock the building allowing the ED to monitor business day or emergency access to the building. Paid quarterly.

Description of Operating Cost:	12	\$86.90	\$1,042.80
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**Office Solutions**

**Budget Narrative:**

Canon B/W laser copier printer used by all staff to print documents needed to provide direct services to child victims of crime. 11.533 of the 16.5 FTEs are VOCA funded providers to victims = 70%. Machine lease = \$110 per month x 70% = \$77.00.

Description of Operating Cost:	12	\$99.99	\$1,199.88
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**GV441 Personal Mini Storage**

**Budget Narrative:**

Climate controlled mini storage unit. "Records pertinent to the award that the recipient... must retain – typically for a period of 3 years from the date of submission of the final expenditure report." Rented monthly @ \$99.99.

Description of Operating Cost:	12	\$35.00	\$420.00
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**VOIP - Vitelity**

**Budget Narrative:**

Voice Over Internet Protocol is the least expensive way to provide phone service

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for each employee. 11.533 of the 16.5 FTEs are VOCA funded service providers to victim children = 70% 70% of \$50 monthly = \$35.00

Description of Operating Cost:	12	\$595.00	\$7,140.00
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Gainesville Regional Utilities

Budget Narrative:

Utilities for building. 11.533 of 16.5 FTEs (70%) are VOCA funded direct service providers. Average monthly utility bill (electric and water) \$850 x 70%=\$595.00

Operating Subtotal			\$50,416.20
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**VOCA Training Budget: Crimes Against Kids conference -Orlando FL VSPD training Ethics and Resiliency in Advocacy Trauma-Focused Cognitive Behavioral Therapy**

**Agency Name:** Child Advocacy Center, 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: 3-days of 50+ workshops by FL Network of CACs training advocates and therapists: trauma behaviors, violence, trafficking, head trauma, detecting deception, +, Hotel 4 nights (\$129@), mileage (\$200), reg fee (\$350) = \$1066 x 4 direct service providers	4	\$1,066.00	\$4,264.00
Description of Training Expenses: VSPD training Budget Narrative: Training for VOCA-funded staff on the basic issues related to victimology, victims' rights and the role of the victim advocate including ethical concerns. Location TBD. 5 nights hotel (\$129@), mileage (\$200), registration (\$399) = \$1244 x 4 attendees	4	\$1,244.00	\$4,976.00
Description of Training Expenses: Ethics and Resiliency in Advocacy Budget Narrative: FCPTI: Ethical dilemmas in victim services, developing ethical standards, role of vicarious trauma or lack of self care leading to impairment or unethical behavior. Reg fee (\$160), mileage (\$25) x 6 direct service providers.	6	\$185.00	\$1,110.00
Description of Training Expenses: Trauma-Focused Cognitive Behavioral Therapy	2	\$1,220.00	\$2,440.00

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**VOCA Training Budget: Crimes Against Kids conference -Orlando FL VSPD training Ethics and Resilliancy in Advocacy Trauma-Focused Cognitive Behavioral Therapy**

Budget Narrative:

Trains therapy professionals on the evidence-based psychotherapy approach designed to treat traumatic stress in children and adolescents. Hotel 4 nights (\$94@), airfare (\$565), ground transportation (\$30), reg. fee \$249 = \$1220 x 2 therapists

Training Subtotal

\$12,790.00



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**Victims Served and Types of Services**

0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0	0.00%	0	
10	Human Trafficking: Labor	\$2,304.69	0.35%	0	
35	Human Trafficking: Sex	\$8,066.42	1.21%	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	
10	Teen Dating Victimization	\$2,304.69	0.35%	0	
0	Terrorism (Domestic/International)	\$0	0.00%	0	
<b>Total Victims Served</b>		<b>2890</b>	<b>\$602,676.60</b>	<b>90.48%</b>	<b>275</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>
1600	Information and Referral	0	
2000	Personal Advocacy/Accompaniment	0	
1800	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
1200	Criminal/Civil Justice System Assistance	0	
1100	Number of Victims Assisted with a Victim Compensation Application	0	

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**Victims Served and Types of Services**

**Total  
Services**

7700

0

**Subtotal of "Other"  
Services**