

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Catholic Charities of the Diocese of Palm Beach

Grant No.: VOCA-2019-Catholic Charities of the-00348

Version Date: 10/21/2019 13:59:35

VOCA Personnel Budget: Anti-Human Trafficking Advocate -English/Spanish 1

Agency Name: Catholic Charities of the Diocese of Palm Beach, 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: Anti-Human Trafficking Advocate -English/Spanish	\$74,410.52	\$55,807.89	75%	0.703125

Personnel Narrative: The addition of a Victim Services Advocate is essential to the mission of the Anti Human trafficking depart as this position will be dedicated to logistical support for the victims and allow the case workers to continue there work

Sub-Total	\$74,410.52	\$55,807.89		0.703125
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Agency Contribution for Personnel Expenses	\$18,602.63
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 1

Hours per week = 37.5

Hourly Rate = \$28.21

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$55,009.50	\$2,115.75
FICA	7.65%	\$4,208.23	\$161.85

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Retirement	9%	\$4,950.86	\$190.42
Health Ins.		\$9,144.00	\$351.69
Life Ins.		\$0	\$0
Dental Ins.		\$816.00	\$31.38
Workers Comp	0.37%	\$203.54	\$7.83
Unemployment (1st \$7K)	1.12%	\$78.40	\$3.02
Other:		\$0	\$0
	TOTAL	\$74,410.52	\$2,861.94

Explanation (if applicable):

The annual salary is consistent with Victim Service advocates in the area. Fringe benefit rates are consistent with the organization as a whole

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

Yes

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VOCA Operating Budget

Agency name: Catholic Charities of the Diocese of Palm Beach, 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: Cost of paper, writing instruments, files, folders, toner and other misc. items. Calculated at \$35/month	12	\$35.00	\$420.00
Description of Operating Cost: Cell Phone Service Budget Narrative: Cell phone service is calculated at the current agency rate of \$55/month. Cell phone is used for out of office communications	12	\$55.00	\$660.00
Description of Operating Cost: Travel Budget Narrative: Travel to include mileage - calculated at 150 miles/month * 12 months = 1800 miles *.445/per mile = \$801	1,780	\$0.45	\$801.00
Description of Operating Cost: Printer Cartridges Budget Narrative: Refill cartridges for the portable printer/scanner calculated at \$45/cartridge.	6	\$45.00	\$270.00
Description of Operating Cost: Software Licenses Budget Narrative: The advocate will need licenses for Microsoft Office 365 and Client Track software. Client track is the agency-wide database used to maintain electronic client files.	1	\$1,720.00	\$1,720.00
Description of Operating Cost: Portable Printer/Scanner Budget Narrative:	1	\$250.00	\$250.00

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VOCA Operating Budget

Printing device that can be used outside the office - This is a multi functional single unit, prints and scans

Description of Operating Cost:	1	\$700.00	\$700.00
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Laptop

Budget Narrative:

The laptop will allow the advocate to maintain and update victim files for case managers as well as provide documentation when accompanying victims to meetings and other appointments.

Operating Subtotal			\$4,821.00
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VOCA Training Budget: Trauma Informed Training - National Training Inst

Agency Name: Catholic Charities of the Diocese of Palm Beach, 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: Trauma Informed Training - National Training Inst	1	\$1,030.00	\$1,030.00
Budget Narrative: National Training Institute - Denver Colorado. flight 1 x \$450, hotel 3 nights * \$150 =\$450 , ground transport 2 ways *\$65= \$130. National Center for Victims of Crime			
Training Subtotal			\$1,030.00

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Victims Served and Types of Services

Agency Name: Catholic Charities of the Diocese of Palm Beach, 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) \$62,282.29

# of Victims to be Served	Type of Victim \$62,282.29	\$ 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	
0	Domestic and/or Family Violence	\$0	0.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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Victims Served and Types of Services

(Explanation Required)				
25	Human Trafficking: Labor	\$31,141.15	50.00%	0
25	Human Trafficking: Sex	\$31,141.15	50.00%	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
Total Victims Served	50	\$62,282.29	100.00%	0

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

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
50	Information and Referral	0	
50	Personal Advocacy/Accompaniment	0	
50	Emotional Support or Safety Services	0	
50	Shelter/Housing Services	0	
50	Criminal/Civil Justice System Assistance	0	
50	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	300	0	Subtotal of "Other" Services