

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

VOCA Personnel Budget: 1

Agency Name: The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City

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 Advocate	\$41,926.64	\$20,963.32	50%	0.5

Personnel Narrative: VA services to primary and secondary victims of domestic violence. Services include: Personal Advocacy, Emotional Support, Safety Services, Shelter Services, Victims Crime Compensation Information/Application Assistance/Relocation.

Sub-Total	\$41,926.64	\$20,963.32		0.5
-----------	-------------	-------------	--	-----

Agency Contribution for Personnel Expenses		\$20,963.32
---	--	-------------

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

Position Number: 1

Hours per week = 40

Hourly Rate = \$12.36

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,708.80		\$25,708.80	\$988.80
FICA		7.65%	\$1,966.72	\$75.64
Retirement		6%	\$1,542.53	\$59.33

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

VOCA Personnel Budget: 1

Health Ins.		\$11,967.00	\$460.27
Life Ins.		\$75.00	\$2.88
Dental Ins.		\$0	\$0
Workers Comp	2.34%	\$601.59	\$23.14
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$65.00	\$2.50
	TOTAL	\$41,926.64	\$1,612.56

Explanation (if applicable):

\$65.00 annual cost of disability insurance

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

VOCA Personnel Budget: 2

Agency Name: The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City

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: Resident Monitor	\$33,228.58	\$33,228.58	100%	1
Personnel Narrative:	Resident Monitor serves primary and secondary victims of domestic violence. Services: Emergency Safe Shelter, Safety Plans, Assistance with Victims Crime Comp, Application and Relocation, Hotline Counseling, Personal Advocacy, Info and referral.			
Sub-Total	\$33,228.58	\$33,228.58		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 = \$10.54

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$21,923.20	\$843.20
FICA	7.65%	\$1,677.12	\$64.50
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

VOCA Personnel Budget: 2

Health Ins.		\$8,975.25	\$345.20
Life Ins.		\$75.00	\$2.88
Dental Ins.		\$0	\$0
Workers Comp	2.34%	\$513.00	\$19.73
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$65.00	\$2.50
	TOTAL	\$33,228.58	\$1,278.02

Explanation (if applicable):

Health Insurance is paid after employed for 3 months. \$65.00 is annual cost of disability insurance

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

VOCA Personnel Budget: 3

Agency Name: The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City

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 Advocate Supervisor	\$54,867.57	\$13,716.89	25%	0.25
Personnel Narrative:	Supervises Advocates, Provides crisis counseling, follow-up, information and referral, personal advocacy, criminal justice support, emergency legal advocacy, telephone contact, assistance with filing Victim Compensation to domestic violence victims.			
Sub-Total	\$54,867.57	\$13,716.89		0.25

Agency Contribution for Personnel Expenses \$41,150.68

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$19.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,225.60	\$41,225.60	\$1,585.60
FICA	7.65%	\$3,153.76	\$121.30

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

VOCA Personnel Budget: 3

Retirement	6%	\$2,473.54	\$95.14
Health Ins.		\$6,910.00	\$265.77
Life Ins.		\$75.00	\$2.88
Dental Ins.		\$0	\$0
Workers Comp	2.34%	\$964.68	\$37.10
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$65.00	\$2.50
	TOTAL	\$54,867.57	\$2,110.29

Explanation (if applicable):

\$65.00 is annual cost of disability insurance

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

VOCA Personnel Budget: Victim Advocate 4

Agency Name: The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City

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 Advocate	\$35,424.86	\$17,712.43	50%	0.5
Personnel Narrative:	Provides crisis counseling, follow-up, information and referral, personal advocacy, telephone contact, assistance with filing Victim Compensation and or relocation, information and referrals to domestic violence victims.			
Sub-Total	\$35,424.86	\$17,712.43		0.5

Agency Contribution for Personnel Expenses \$17,712.43

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

Position Number: 4
 Hours per week = 40
 Hourly Rate = \$11.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$23,920.00	\$920.00
FICA	7.65%	\$1,829.88	\$70.38
Retirement	0%	\$0	\$0
Health Ins.		\$8,975.25	\$345.20

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

VOCA Personnel Budget: Victim Advocate 4

Life Ins.		\$75.00	\$2.88
Dental Ins.		\$0	\$0
Workers Comp	2.34%	\$559.73	\$21.53
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$65.00	\$2.50
	TOTAL	\$35,424.86	\$1,362.49

Explanation (if applicable):

Retirement after 1 year service. Health insurance after 3 months service. \$65.00 is annual amount for Disability Insurance.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

VOCA Operating Budget

Agency name: The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City

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: 10% Indirect	12	\$792.76	\$9,513.12
Budget Narrative: Indirect services are 10% of charges to the indirect cost pool. The indirect allocation is divided between administration cost and other services and are charged in monthly increments of \$792.76 x 12 months = \$9,513.12.			
Operating Subtotal			\$9,513.12

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

Victims Served and Types of Services

Agency Name: The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City

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) \$95,134.34

# of Victims to be Served	Type of Victim	\$ 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.
	\$95,134.34				
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	
400	Domestic and/or Family Violence	\$95,134.34	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/Sexual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Salvation Army

Grant No.: VOCA-2019-Salvation Army-00286

Version Date: 10/21/2019 14:34:32

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
Total Victims Served	400	\$95,134.34	100.00%	0

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

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
400	Information and Referral	0	
75	Personal Advocacy/Accompaniment	0	
400	Emotional Support or Safety Services	0	
125	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
400	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1400	0	Subtotal of "Other" Services