

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: 1

Agency Name: Creative Services, 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: DV Victim Advocate A	\$63,554.49	\$47,665.87	75%	0.75

Personnel Narrative: Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.

Sub-Total	\$63,554.49	\$47,665.87		0.75
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Agency Contribution for Personnel Expenses \$15,888.62

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$27.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$57,470.40	\$4,789.20
FICA	7.65%	\$4,396.49	\$366.37
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 1

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$1,637.91	\$136.49
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$63,554.49	\$5,296.21

Explanation (if applicable):

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

No

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 10**

Agency Name: Creative Services, 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: DV Victim Advocate/CIS A	\$23,539.35	\$17,654.51	75%	0.75
Personnel Narrative:	Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.			
Sub-Total	\$23,539.35	\$17,654.51		0.75

Agency Contribution for Personnel Expenses \$5,884.84

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

Position Number: 10
Hours per week = 40
Hourly Rate = \$10.22

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$21,257.60	\$1,771.47
FICA	7.65%	\$1,626.21	\$135.52
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 10

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$605.84	\$50.49
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$23,539.35	\$1,961.61

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: 11

Agency Name: Creative Services, 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: DV Victim Advocate/CIS B	\$23,489.65	\$17,617.24	75%	0.75

Personnel Narrative: Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.

Sub-Total	\$23,489.65	\$17,617.24		0.75
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Agency Contribution for Personnel Expenses	\$5,872.41
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Pay Schedule: (choose one from the drop-down menu)	Monthly
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Position Number: 11

Hours per week = 40

Hourly Rate = \$10.22

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$21,257.60	\$1,771.47
FICA	7.65%	\$1,626.21	\$135.52
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 11

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$605.84	\$50.49
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$23,489.65	\$1,957.47

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: 12

Agency Name: Creative Services, 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: DV Victim Advocate/CIS C	\$23,539.35	\$17,654.51	75%	0.75
Personnel Narrative:	Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.			
Sub-Total	\$23,539.35	\$17,654.51		0.75

Agency Contribution for Personnel Expenses \$5,884.84

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

Position Number: 12
 Hours per week = 40
 Hourly Rate = \$10.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$21,257.60		\$21,257.60	\$1,771.47
FICA		7.65%	\$1,626.21	\$135.52
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 12

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$605.84	\$50.49
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$23,539.35	\$1,961.61

Explanation (if applicable):

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

Yes

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 13**

Agency Name: Creative Services, 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: DV Victim Advocate/CIS D	\$23,539.35	\$17,654.51	75%	0.75

Personnel Narrative: Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.

Sub-Total	\$23,539.35	\$17,654.51		0.75
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Agency Contribution for Personnel Expenses	\$5,884.84
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Pay Schedule: (choose one from the drop-down menu)	Monthly
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Position Number:	13
Hours per week =	40
Hourly Rate =	\$10.22

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$21,257.60	\$1,771.47
FICA	7.65%	\$1,626.21	\$135.52
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 13

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$605.84	\$50.49
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$23,539.35	\$1,961.61

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 14

Agency Name: Creative Services, 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: DV Victim Advocate/CIS E	\$23,532.97	\$17,649.73	75%	0.75

Personnel Narrative: Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.

Sub-Total	\$23,532.97	\$17,649.73		0.75
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Agency Contribution for Personnel Expenses \$5,883.24

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

Position Number: 14
 Hours per week = 40
 Hourly Rate = \$10.22

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$21,257.60	\$1,771.47
FICA	7.65%	\$1,626.21	\$135.52
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 14

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.82%	\$599.46	\$49.96
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$23,532.97	\$1,961.08

Explanation (if applicable):

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

Yes

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 2**

Agency Name: Creative Services, 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: DV Victim Advocate B	\$58,337.12	\$43,752.84	75%	0.75
Personnel Narrative:	Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.			
Sub-Total	\$58,337.12	\$43,752.84		0.75

Agency Contribution for Personnel Expenses \$14,584.28

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

Position Number: 2
Hours per week = 40
Hourly Rate = \$25.36

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,748.80		\$52,748.80	\$4,395.73
FICA		7.65%	\$4,035.28	\$336.27
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: 2

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$1,503.34	\$125.28
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$58,337.12	\$4,861.43

Explanation (if applicable):

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

No

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 3**

Agency Name: Creative Services, 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: DV Victim Advocate C	\$59,164.55	\$59,164.55	100%	1
Personnel Narrative:	Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.			
Sub-Total	\$59,164.55	\$59,164.55		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 3
Hours per week = 40
Hourly Rate = \$25.72

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$53,497.60	\$4,458.13
FICA	7.65%	\$4,092.57	\$341.05
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 3

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$1,524.68	\$127.06
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$59,164.55	\$4,930.38

Explanation (if applicable):

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

No

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 4**

Agency Name: Creative Services, 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: DV Victim Advocate D	\$59,164.55	\$59,164.55	100%	1

Personnel Narrative: Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.

Sub-Total	\$59,164.55	\$59,164.55		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 4
Hours per week = 40
Hourly Rate = \$25.72

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$53,497.60		\$53,497.60	\$4,458.13
FICA		7.65%	\$4,092.57	\$341.05
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: 4

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$1,524.68	\$127.06
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$59,164.55	\$4,930.38

Explanation (if applicable):

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

No

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 5**

Agency Name: Creative Services, 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: DV Victim Advocate E	\$59,164.55	\$59,164.55	100%	1
Personnel Narrative:	Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.			
Sub-Total	\$59,164.55	\$59,164.55		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 5

Hours per week = 40
Hourly Rate = \$25.72

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$53,497.60		\$53,497.60	\$4,458.13
FICA		7.65%	\$4,092.57	\$341.05
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: 5

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$1,524.68	\$127.06
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$59,164.55	\$4,930.38

Explanation (if applicable):

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

No

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 6**

Agency Name: Creative Services, 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 Victim Advocate/CIS	\$23,539.35	\$23,539.35	100%	1
Personnel Narrative:	Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.			
Sub-Total	\$23,539.35	\$23,539.35		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 6

Hours per week = 40
Hourly Rate = \$10.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$21,257.60		\$21,257.60	\$1,771.47
FICA		7.65%	\$1,626.21	\$135.52
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 6

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$605.84	\$50.49
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$23,539.35	\$1,961.61

Explanation (if applicable):

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

No

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 7**

Agency Name: Creative Services, 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: Volunteer Coordinator	\$36,824.10	\$36,824.10	100%	1
Personnel Narrative:	Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.			
Sub-Total	\$36,824.10	\$36,824.10		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 7

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	\$2,773.33
FICA		7.65%	\$2,545.92	\$212.16
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: 7

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$948.48	\$79.04
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$36,824.10	\$3,068.68

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 8

Agency Name: Creative Services, 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 Victim Advocate/Program Director	\$58,337.12	\$29,168.56	50%	0.5

Personnel Narrative: Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.

Sub-Total	\$58,337.12	\$29,168.56		0.5
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Agency Contribution for Personnel Expenses \$29,168.56

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

Position Number: 8
 Hours per week = 40
 Hourly Rate = \$25.36

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$52,748.80	\$4,395.73
FICA	7.65%	\$4,035.28	\$336.27
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 8

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$1,503.34	\$125.28
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$58,337.12	\$4,861.43

Explanation (if applicable):

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

Yes

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Personnel Budget: 9**

Agency Name: Creative Services, 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 Victim Advocate	\$58,337.12	\$58,337.12	100%	1
Personnel Narrative:	Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.			
Sub-Total	\$58,337.12	\$58,337.12		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 9
Hours per week = 40
Hourly Rate = \$25.36

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,748.80		\$52,748.80	\$4,395.73
FICA		7.65%	\$4,035.28	\$336.27
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: 9

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$1,503.34	\$125.28
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$58,337.12	\$4,861.43

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: DV Victim Advocate/CIS F 15

Agency Name: Creative Services, 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: DV Victim Advocate/CIS F	\$23,539.35	\$17,654.51	75%	0.75

Personnel Narrative: Salary for a Victim Advocate including employers cost of medicare, social security, state unemployment tax, and workers compensation.

Sub-Total	\$23,539.35	\$17,654.51		0.75
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Agency Contribution for Personnel Expenses \$5,884.84

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

Position Number: 15
 Hours per week = 40
 Hourly Rate = \$10.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$21,257.60		\$21,257.60	\$1,771.47
FICA		7.65%	\$1,626.21	\$135.52
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Creative Services, Inc.

Grant No.: VOCA-2019-Creative Services, Inc.-00459

Version Date: 06/06/2019 09:28:53

VOCA Personnel Budget: DV Victim Advocate/CIS F 15

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.85%	\$605.84	\$50.49
Unemployment (1st \$7K)	0.71%	\$49.70	\$4.14
Other:		\$0	\$0
	TOTAL	\$23,539.35	\$1,961.61

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Contractual/Fee for Service Budget

Agency name: Creative Services, 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: Pathways Counseling, and Wendy Lader PhD Budget Narrative: Provides EMDR therapy to victims of sexual assault (1,248 increments of 15 minutes)	\$25.00	1,248	\$31,200.00
Contractual Subtotal			\$31,200.00

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Operating Budget**

Agency name: Creative Services, 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: DV Shelter Utilities Budget Narrative: The average annual cost of utilities (Storm, Water, Fire Services, Solid Waste, and Electric) is \$24,239 (\$2,028.25 per month). VOCA funded staff account for 40% of personnel costs. VOCA funded staff will consume 40% of the cost (\$811.30 per month)	12	\$811.30	\$9,735.60
Description of Operating Cost: DV Shelter Gas Utilities Budget Narrative: The average annual cost of gas is \$3,600 (\$300 per month) VOCA funded staff will consume 40% of the total cost or \$120 per month.	12	\$120.00	\$1,440.00
Description of Operating Cost: DV Shelter Phones and Internet Budget Narrative: Landline phones, VOIP Phones, and internet for shelter and offices. The annual cost is \$10,188 (\$849 per month). VOCA funded staff will consume 40% of the total cost \$339.60 per month. Fees are for services not for the purchase of a phone system	12	\$339.60	\$4,075.20
Description of Operating Cost: Hotline Phones Budget Narrative: Landline phones for two hotlines in office. The annual cost is \$3,360 (\$280 per month). Of this cost 40% will be allocated to VOCA or \$112 per month. Cost is for service only not the purchase of a phone system	12	\$112.00	\$1,344.00
Description of Operating Cost: Office Supplies	12	\$260.59	\$3,127.08

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Operating Budget**

Budget Narrative:

Office Supplies including toner, ink, markers, pens, folders, paper, binders, paper clips, tape, staples, white out, etc. These costs are around \$7,817.70 annually (\$651.48 per month) VOCA funded staff will consume 40% of the costs \$260.59

Description of Operating Cost:	12	\$200.00	\$2,400.00
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Staff Travel

Budget Narrative:

Staff travel for direct victim services costs \$2,400 annually (\$200 per month). Travel is paid on a mileage reimbursement basis of \$.445 per mile

Description of Operating Cost:	12	\$1,875.00	\$22,500.00
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Rent for Sexual Assault Office

Budget Narrative:

Cost of rental of office space for Sexual Assault Office VOCA funded employees account for 75% of the office space. Rent annually is \$30,000 (\$2,500 per month)

Description of Operating Cost:	12	\$243.75	\$2,925.00
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Electric Utilities for Sexual Assault office

Budget Narrative:

Expected Electric utilities for Sexual Assault Office are expected to be \$3,900 (\$325 per month. VOCA funded staff will consume 75% of the utilities. (243.75 per month)

Description of Operating Cost:	12	\$142.50	\$1,710.00
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Telephone and Internet for Sexual Assault Offices

Budget Narrative:

VOCA staff will consume 75% of the expense (142.50 per month) Expenses are for services only and not the purchase of a phone system

Description of Operating Cost:	12	\$702.19	\$8,426.28
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Electric Utilities for DV outreach building

Budget Narrative:

Expected electric utilities for Guiding Hearts DV Center are expected to be \$11,235 (\$943.75 per month. VOCA funded staff will consume 75% of the utilities. (\$702.19 per month)

Description of Operating Cost:	12	\$244.50	\$2,934.00
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Telephones and Internet for DV outreach building

Budget Narrative:

Expected telephone and internet for Guiding Hearts DV Center is \$3,912 (\$326 per month) VOCA staff will consume 75% of the expense (\$244.50 per month)

Operating Subtotal			\$60,617.16
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OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020

Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
VOCA Training Budget: Training and Travel

Agency Name: Creative Services, 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: Training and Travel Budget Narrative: Training and Travel for Victims Services Practitioner Designation Training Subtotal	14	\$2,000.00	\$28,000.00 \$28,000.00

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

**Organization: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459
Version Date: 06/06/2019 09:28:53
Victims Served and Types of Services**

Agency Name: Creative Services, 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) \$642,483.66

# of Victims to be Served	Type of Victim \$642,483.66	\$ 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	
743	Adult Sexual Assault	\$98,629.21	15.35%	0	
297	Adults Sexually Abused/Assaulted as Children	\$39,425.13	6.14%	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	
86	Child Sexual Abuse/Assault	\$11,416.03	1.78%	0	
3714	Domestic and/or Family Violence	\$493,013.29	76.74%	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: Creative Services, Inc.
Grant No.: VOCA-2019-Creative Services, Inc.-00459**

**Version Date: 06/06/2019 09:28:53
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	4840	\$642,483.66	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.
2830	Information and Referral	0	
1645	Personal Advocacy/Accompaniment	0	
4455	Emotional Support or Safety Services	0	
419	Shelter/Housing Services	0	
649	Criminal/Civil Justice System Assistance	0	
496	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	10494	0	Subtotal of "Other" Services