

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
**Version Date: 08/20/2019 09:21:53**  
**VOCA Personnel Budget: 1**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate A	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 1  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

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Organization: Domestic Abuse Shelter

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VOCA Personnel Budget: 1

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**VOCA Personnel Budget: 10**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate J	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 10  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

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VOCA 2019-2020

Organization: Domestic Abuse Shelter

Grant No.: VOCA-2019-Domestic Abuse Shelter-00477

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VOCA Personnel Budget: 10

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**VOCA Personnel Budget: 11**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate K	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 11  
 Hours per week = 40  
 Hourly Rate = \$16.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00		\$34,320.00	\$1,320.00
FICA		7.65%	\$2,625.48	\$100.98
Retirement		3%	\$1,029.60	\$39.60
Health Ins.			\$12,497.87	\$480.69

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VOCA 2019-2020

Organization: Domestic Abuse Shelter

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VOCA Personnel Budget: 11

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**VOCA Personnel Budget: 12**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate L	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 12  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

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VOCA 2019-2020

Organization: Domestic Abuse Shelter

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VOCA Personnel Budget: 12

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**VOCA Personnel Budget: 13**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate N	\$58,071.96	\$29,035.98	50%	0.5
Personnel Narrative:	Victim Advocate funded 50% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$29,035.98		0.5

**Agency Contribution for Personnel Expenses** \$29,035.98

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

Position Number: 13  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

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VOCA Personnel Budget: 13

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**VOCA Personnel Budget: 15**

**Agency Name:** Domestic Abuse Shelter, 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: Primary Prevention Outreach Advocate	\$58,071.96	\$29,035.98	50%	0.5
Personnel Narrative:	Victim Advocate funded 50% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$29,035.98		0.5

**Agency Contribution for Personnel Expenses** \$29,035.98

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

Position Number: 15  
 Hours per week = 40  
 Hourly Rate = \$16.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00		\$34,320.00	\$1,320.00
FICA		7.65%	\$2,625.48	\$100.98
Retirement		3%	\$1,029.60	\$39.60

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VOCA 2019-2020

Organization: Domestic Abuse Shelter

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VOCA Personnel Budget: 15

Health Ins.		\$12,497.87	\$480.69
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**VOCA Personnel Budget: 16**

**Agency Name:** Domestic Abuse Shelter, 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: Key West Facility Maintenance/Housekeeper	\$41,474.29	\$31,105.72	75%	0.75

Personnel Narrative: Provides housekeeping and light maintenance to Key West facilities and grounds.

Sub-Total	\$41,474.29	\$31,105.72		0.75
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**Agency Contribution for Personnel Expenses** \$10,368.57

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

Position Number: 16

Hours per week = 40  
Hourly Rate = \$12.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$24,960.00	\$960.00
FICA	7.65%	\$1,909.44	\$73.44
Retirement	3%	\$748.80	\$28.80
Health Ins.		\$12,497.87	\$480.69

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VOCA 2019-2020

Organization: Domestic Abuse Shelter

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VOCA Personnel Budget: 16

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,073.28	\$41.28
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$0	\$0
	TOTAL	\$41,474.29	\$1,595.17

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
**Version Date: 08/20/2019 09:21:53**  
**VOCA Personnel Budget: 2**

**Agency Name:** Domestic Abuse Shelter, 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: Victim Advocate B	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of domestic violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 2  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00	\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

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VOCA 2019-2020

Organization: Domestic Abuse Shelter

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VOCA Personnel Budget: 2

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**VOCA Personnel Budget: 3**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate C	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 3  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00	\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

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VOCA 2019-2020

Organization: Domestic Abuse Shelter

Grant No.: VOCA-2019-Domestic Abuse Shelter-00477

Version Date: 08/20/2019 09:21:53

VOCA Personnel Budget: 3

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**VOCA Personnel Budget: 4**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate D	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 4  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

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VOCA 2019-2020

Organization: Domestic Abuse Shelter

Grant No.: VOCA-2019-Domestic Abuse Shelter-00477

Version Date: 08/20/2019 09:21:53

VOCA Personnel Budget: 4

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**VOCA Personnel Budget: 5**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate E	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 5  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
**Version Date: 08/20/2019 09:21:53**  
**VOCA Personnel Budget: 5**

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
**Version Date: 08/20/2019 09:21:53**  
**VOCA Personnel Budget: 6**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate F	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		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 = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00	\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Domestic Abuse Shelter

Grant No.: VOCA-2019-Domestic Abuse Shelter-00477

Version Date: 08/20/2019 09:21:53

VOCA Personnel Budget: 6

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
**Version Date: 08/20/2019 09:21:53**  
**VOCA Personnel Budget: 7**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate G	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 7  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00	\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
**Version Date: 08/20/2019 09:21:53**  
**VOCA Personnel Budget: 7**

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
**Version Date: 08/20/2019 09:21:53**  
**VOCA Personnel Budget: 8**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate H	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 8  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00	\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Domestic Abuse Shelter

Grant No.: VOCA-2019-Domestic Abuse Shelter-00477

Version Date: 08/20/2019 09:21:53

VOCA Personnel Budget: 8

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
**Version Date: 08/20/2019 09:21:53**  
**VOCA Personnel Budget: 9**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate I	\$58,071.96	\$58,071.96	100%	1
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.			
Sub-Total	\$58,071.96	\$58,071.96		1

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

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

Position Number: 9  
 Hours per week = 40  
 Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00	\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69
Life Ins.		\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Domestic Abuse Shelter

Grant No.: VOCA-2019-Domestic Abuse Shelter-00477

Version Date: 08/20/2019 09:21:53

VOCA Personnel Budget: 9

Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

No

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

**Organization: Domestic Abuse Shelter  
Grant No.: VOCA-2019-Domestic Abuse Shelter-00477  
Version Date: 08/20/2019 09:21:53  
VOCA Personnel Budget: Victim Advocate M 14**

**Agency Name:** Domestic Abuse Shelter, 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 Advocate M	\$58,071.96	\$29,035.98	50%	0.5

**Personnel Narrative:** Victim Advocate funded 50% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.

<b>Sub-Total</b>	\$58,071.96	\$29,035.98		0.5
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**Agency Contribution for Personnel Expenses** \$29,035.98

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

Position Number: 14  
Hours per week = 40  
Hourly Rate = \$16.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,320.00	\$1,320.00
FICA	7.65%	\$2,625.48	\$100.98
Retirement	3%	\$1,029.60	\$39.60
Health Ins.		\$12,497.87	\$480.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Domestic Abuse Shelter

Grant No.: VOCA-2019-Domestic Abuse Shelter-00477

Version Date: 08/20/2019 09:21:53

VOCA Personnel Budget: Victim Advocate M 14

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	4.3%	\$1,475.76	\$56.76
Unemployment (1st \$7K)	4.07%	\$284.90	\$10.96
Other:		\$5,838.35	\$224.55
	TOTAL	\$58,071.96	\$2,233.54

Explanation (if applicable):

This employee is subject to overtime for hours worked over 40 per week. This is estimated at 10% under "Other".

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

Yes



OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Domestic Abuse Shelter

Grant No.: VOCA-2019-Domestic Abuse Shelter-00477

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VOCA Equipment Budget

Agency Name: Domestic Abuse Shelter, 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: New Marathon Shelter Telephone System Budget Narrative: Add common functions such as conference calling & increased reliability. Market estimate from IT contractor. DAS understands VOCA's purchasing requirements and will obtain prior approval, submit (3) quotes & follow all VOCA purchasing requirements.	1	\$10,000.00	\$10,000.00
Description of Equipment: New Marathon Shelter Security System Budget Narrative: Includes security cameras, alarm system and installation. Market estimate from IT contractor. DAS understands VOCA's purchasing requirements and will obtain prior approval, submit (3) quotes & follow all VOCA purchasing requirements.	1	\$40,000.00	\$40,000.00
Equipment Subtotal			\$50,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
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**VOCA Operating Budget**

**Agency name:** Domestic Abuse Shelter, 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: Copier rental Budget Narrative: Receipts will be submitted for all cash expenditures. Assist in providing victim services copier Rental for Key West Shelter & Marathon Outreach Copier Supplies, Repair & Maint. + Copy Costs 30% \$6,800 *.3 based on % VOCA Staff & Participants	12	\$170.00	\$2,040.00
Description of Operating Cost: Postage Costs Budget Narrative: Receipts will be submitted for all cash expenditures. Postage costs to assist with providing victim services. 30% of cost (\$2,160 *.3) based on %VOCA Staff & Participants VOCA	12	\$54.00	\$648.00
Description of Operating Cost: Comcast - Key Largo Outreach Communication Costs Budget Narrative: Receipts will be submitted for all cash expenditures. Telephone, internet, data & cable to assist with providing victim services, safety, communications & information access 30% of cost 30% of cost (\$1,456.00 *.3) based on % VOCA Staff & Participants	12	\$43.68	\$524.16
Description of Operating Cost: Utilities - Electric Key West Shelter Budget Narrative: Receipts will be submitted for all cash expenditures. Electric costs to assist with providing victim services. Asking 30% of cost (\$12,025 *.3) based on % VOCA	12	\$168.75	\$2,025.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
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**VOCA Operating Budget**

Staff & Participants			
Description of Operating Cost:	12	\$106.75	\$1,281.00
Utilities - Electric Marathon Middle Keys Outreach			
Budget Narrative:			
Receipts will be submitted for all cash expenditures. Electric costs to assist with providing victim services. Asking 21% of cost (\$6,100 *.21) based on % VOCA			
Staff & Participants			
Description of Operating Cost:	12	\$66.50	\$798.00
Utilities - Electric Key West Lower Keys Outreaach			
Budget Narrative:			
Receipts will be submitted for all cash expenditures. Electric costs to assist with providing victim services. Asking 50% of cost (\$1596 *.50) based on % VOCA			
Staff & Participants			
Description of Operating Cost:	12	\$59.17	\$710.04
Utilities - Electric Key Largo Upper Keys Outreach			
Budget Narrative:			
Receipts will be submitted for all cash expenditures. Electric costs to assist with providing victim services. Asking 50% of cost (\$1420 *.50) based on % VOCA			
Staff & Participants			
Description of Operating Cost:	12	\$21.00	\$252.00
Utilities - Water Marathon Middle Keys Outreach			
Budget Narrative:			
Receipts will be submitted for all cash expenditures. Water costs to assist with providing victim services. Asking 21% of cost (\$1,200 *.21) based on % VOCA			
Staff & Participants			
Description of Operating Cost:	12	\$130.00	\$1,560.00
Utilities - Water Key West Shelter			
Budget Narrative:			
Receipts will be submitted for all cash expenditures. Water costs to assist with providing victim services. Asking 30% of cost (\$5,200 *.3) based on % VOCA Staff & Participants			
Staff & Participants			
Description of Operating Cost:	12	\$163.75	\$1,965.00
Utilities - Garbage Key West Shelter			
Budget Narrative:			
Receipts will be submitted for all cash expenditures. Garbage costs to assist with providing victim services. Asking 50% of cost (\$3,930 *.5) based on % VOCA Staff & Participants well over 50%, VOCA partner has to cover all outreach garbage costs.			
Description of Operating Cost:	12	\$171.25	\$2,055.00
Office Supplies			
Budget Narrative:			
Receipts will be submitted for all cash expenditures. Supplies for providing victim			

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
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**VOCA Operating Budget**

services. Asking 30% of cost (\$6,850 *.3) based on % VOCA Staff & Participants			
Description of Operating Cost:	2,400	\$0.45	\$1,080.00
Mileage Reimbursement - Personnel Vehicles			
Budget Narrative:			
Receipts will be submitted for all cash expenditures. Mileage for Victim Advocates in personal vehicles to meet with participants - 200 miles/month *12 months * .445 = 2,400			
Description of Operating Cost:	12	\$216.54	\$2,598.48
Verizon Communication Costs			
Budget Narrative:			
Receipts will be submitted for all cash expenditures. Shelter & 3 OR offices WIRELESS telephone,internet,data&cable to provide victim services,safety, communications & information access 30% cost .3 x 721.85/month based on % VOCA staff & participants			
Description of Operating Cost:	12	\$612.50	\$7,350.00
Rent of Space - Marathon Middle Keys Outreach			
Budget Narrative:			
Receipts will be submitted for all cash expenditures, copy of lease agreement as in all previous years 21% of Marathon Office Space Rent based on FTEs for use by VOCA Funded Programs in direct victim services \$35,000 * 21%			
Description of Operating Cost:	12	\$225.00	\$2,700.00
Rent of Space - Key Largo Upper Keys Outreach			
Budget Narrative:			
Receipts will be submitted for all cash expenditures, copy of lease agreement as in all previous years 50% of Key Largo Office Space Rent based on FTEs for use by VOCA/BOCC Funded Outreach Program in direct victim services \$5,400 * 50%			
Description of Operating Cost:	12	\$387.50	\$4,650.00
Rent of Space - Key West Lower Keys Outreach			
Budget Narrative:			
Receipts will be submitted for all cash expenditures, copy of lease agreement as in all previous years 50% of Key West Office Space Rent based on FTEs for use by VOCA/BOCC Funded Outreach Program in direct victim services \$9,300 * 50%			
Description of Operating Cost:	12	\$529.78	\$6,357.36
Emergency financial assistance			
Budget Narrative:			
Emergency financial assistance was calculated based on previous historic financial assistance provided. To be used for windows and locks if related to a documented crime victimization, petty cash, taxi, food and/or clothing and medical needs.			
Description of Operating Cost:	12	\$88.33	\$1,059.96
Comcast Key West Shelter Communication Costs			
Budget Narrative:			

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**VOCA 2019-2020**  
**Organization: Domestic Abuse Shelter**  
**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**  
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**VOCA Operating Budget**

Receipts will be submitted for all cash expenditures,as in all previous years.			
Telephone,internet,data&cable to provide victim services,safety,communications&information access. 30% = .30 x \$294.42/ month based on % VOCA funded staff&participants			
Description of Operating Cost:	12	\$26.45	\$317.40
Comcast Key West Outreach Communication Costs			
Budget Narrative:			
Receipts will be submitted for all cash expenditures as in all previous years			
Telephone internet,data,cable to provide victim services safety,communications&information access. 30% of cost .30 x \$88.18/ month based on % VOCA funded staff&participants			
Description of Operating Cost:	12	\$136.18	\$1,634.16
Comcast Marathon Shelter Communication Costs			
Budget Narrative:			
Receipts will be submitted for all cash expenditures,as in all previous years			
Telephone,internet,data&cable provide victim services,safety,communications&information access.30% of cost .30 x \$453.94 month based on % VOCA funded staff & participants			
Description of Operating Cost:	12	\$51.90	\$622.80
Comcast Marathon Outreach Communication Costs			
Budget Narrative:			
Receipts will be submitted for all cash expenditures,as in all previous years			
Telephone,internet,data&cable provide victim services,safety,communications&information access.30% of cost .30 x \$173/ month based on % VOCA funded staff & participants			
Description of Operating Cost:	12	\$143.75	\$1,725.00
AT&T Communication Costs			
Budget Narrative:			
Receipts will be submitted for all cash expenditures WIRED POTS lines required TTY,Security&FireAlarms Marathon&KWShelter telephone, internet,data&cable provide victim safety,communication&information 30%.30 x \$479.19/mo based%VOCA staff&participants			
Operating Subtotal			\$43,953.36

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Domestic Abuse Shelter

Grant No.: VOCA-2019-Domestic Abuse Shelter-00477

Version Date: 08/20/2019 09:21:53

VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: Domestic Abuse Shelter, 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: Victim Services Training offered by FCPTI	16	\$2,000.00	\$32,000.00
Budget Narrative: Approved training provided by the Florida Crime Prevention Training Institute and associated approved travel costs			
Training Subtotal			\$32,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Domestic Abuse Shelter**

**Grant No.: VOCA-2019-Domestic Abuse Shelter-00477**

**Version Date: 08/20/2019 09:21:53**

**Victims Served and Types of Services**

**Agency Name:** Domestic Abuse Shelter, 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) \$967,638.09**

<b># of Victims to be Served</b>	<b>Type of Victim \$967,638.09</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
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	
500	Domestic and/or Family Violence	\$967,638.09	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	

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**VOCA 2019-2020**

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**Victims Served and Types of Services**

(Explanation Required)				
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>500</b>	<b>\$967,638.09</b>	<b>100.00%</b>	<b>0</b>

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

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
500	Information and Referral	0	
500	Personal Advocacy/Accompaniment	0	
500	Emotional Support or Safety Services	0	
200	Shelter/Housing Services	0	
100	Criminal/Civil Justice System Assistance	0	
100	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>1900</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>