

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** *Aid to Victims of Domestic Abuse, Inc.*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b>	<i>Victim Advocate 1 *</i>	\$65,251.98	\$48,938.99	75% *	.75
<b>Personnel Narrative:</b>	<i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>		<b>\$65,251.98</b>	<b>\$48,938.99</b>		<b>.75</b>

**Agency Contribution for Personnel Expenses**

\$16,312.99

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

*Bi-Weekly \**

**Position Number:**

1

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$24.09 \*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$50,107.20		\$50,107.20	\$1,927.20
<b>FICA</b>		7.6500% *	\$3,833.20	\$147.43
<b>Retirement</b>		0.0000% *	\$0.00	\$0.00

Health Ins.			\$8,856.16 *	\$340.62
Life Ins.			\$29.28 *	\$1.13
Dental Ins.			\$118.80 *	\$4.57
Workers Comp		2.9300% *	\$1,468.14	\$56.47
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$618.70	\$23.80
<b>TOTAL</b>			<b>\$65,251.98</b>	<b>\$2,509.70</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrly rate is \$26/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*

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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
<b>Position:</b> <i>Residential Services Manager (RSM) *</i>	\$66,831.43	\$50,123.57	75% *	.75
<b>Personnel Narrative:</b> <i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>	\$66,831.43	\$50,123.57		.75

**Agency Contribution for Personnel Expenses**

\$16,707.86

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

*Bi-Weekly \**

**Position Number:**

10

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$24.77 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$51,521.60	\$51,521.60	\$1,981.60
<b>FICA</b>	7.6500% *	\$3,941.40	\$151.59
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$8,856.16 *	\$340.62
Life Ins.			\$29.28 *	\$1.13
Dental Ins.			\$118.80 *	\$4.57
Workers Comp		2.9300% *	\$1,509.58	\$58.06
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$634.11	\$24.39
<b>TOTAL</b>			<b>\$66,831.43</b>	<b>\$2,570.44</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrly rate is \$27/hr, average used above to calculate yearly correctly.*

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

No \*

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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
<b>Position:</b> <i>Victim Advocate - 10 *</i>	\$53,585.96	\$53,585.96	100% *	1.00
<b>Personnel Narrative:</b> <i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>	\$53,585.96	\$53,585.96		1.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

11

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$19.27 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$40,081.60	\$40,081.60	\$1,541.60
<b>FICA</b>	7.6500% *	\$3,066.24	\$117.93
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$8,856.16 *	\$340.62
Life Ins.			\$29.28 *	\$1.13
Dental Ins.			\$118.80 *	\$4.57
Workers Comp		1.8000% *		\$27.75
Unemployment (1st \$7K)		3.1500% *		\$8.48
Other:			\$491.91	\$18.92
<b>TOTAL</b>			<b>\$53,585.96</b>	<b>\$2,061.00</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrly rate is \$20/hr, average used above to calculate yearly correctly.*

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

No \*

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**Agency Name:** *Aid to Victims of Domestic Abuse, Inc.*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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
<b>Position:</b> <i>Victim Advocate - 11 *</i>	\$58,934.19	\$58,934.19	100% *	1.00
<b>Personnel Narrative:</b>	<i>Responsible for assuring quality and responsive direct services to adult and child domestic violence victims *</i>			
<b>Sub-Total</b>	\$58,934.19	\$58,934.19		1.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

12

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$21.60 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$44,928.00	\$44,928.00	\$1,728.00
<b>FICA</b>	7.6500% *	\$3,436.99	\$132.19
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$8,856.16 *	\$340.62
Life Ins.			\$29.28 *	\$1.13
Dental Ins.			\$118.80 *	\$4.57
Workers Comp		1.8000% *	\$808.70	\$31.10
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$535.76	\$20.61
<b>TOTAL</b>			<b>\$58,934.19</b>	<b>\$2,266.70</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrly rate is \$22/hr, average used above to calculate yearly correctly.*

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

No \*



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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
<b>Position:</b>	<i>Victim Advocate 12*</i>	\$18,782.47	\$18,782.47	100%*	1.00
<b>Personnel Narrative:</b>	<i>Provides direct service to victims of domestic abuse.</i>				
	<b>Sub-Total</b>	\$18,782.47	\$18,782.47		1.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly\**

**Position Number:**

13

**Hours per week =**

40.000\*

**Hourly Rate =**

\$8.08\*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$16,806.40		\$16,806.40	\$646.40
<b>FICA</b>		7.6500%*	\$1,285.69	\$49.45

<b>Retirement</b>		0.0000% *	\$0.00	\$0.00
<b>Health Ins.</b>			\$0.00 *	\$0.00
<b>Life Ins.</b>			\$12.20 *	\$47
<b>Dental Ins.</b>			\$0.00 *	\$0.00
<b>Workers Comp</b>		1.8000% *	\$302.52	\$11.64
<b>Unemployment (1st \$7K)</b>		3.1500% *	\$220.50	\$8.48
<b>Other:</b>			\$155.16	\$5.97
<b>TOTAL</b>			<b>\$18,782.47</b>	<b>\$722.41</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrlly rate is \$21/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*

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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
<b>Position:</b>	<i>Outreach Advocacy Supervisor *</i>	\$55,381.51	\$55,381.51	100% *	1.00
<b>Personnel Narrative:</b>	<i>Provides direct service to victims of domestic abuse.</i>				
	<b>Sub-Total</b>	\$55,381.51	\$55,381.51		1.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

14

Hours per week =

40.000 \*

Hourly Rate =

\$23.95 \*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$49,816.00		\$49,816.00	\$1,916.00
<b>FICA</b>		7.6500% *	\$3,810.92	\$146.57
<b>Retirement</b>		0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$29.28 *	\$1.13
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.8000% *	\$896.69	\$34.49
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$608.12	\$23.39
<b>TOTAL</b>			<b>\$55,381.51</b>	<b>\$2,130.06</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrly rate is currently \$27/hr, average used above to calculate yearly correctly.*

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

No \*

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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
<b>Position:</b> <i>Economic Empowerment Advocate 1 *</i>	\$24,136.99	\$24,136.99	100% *	1.00
<b>Personnel Narrative:</b> <i>Provides direct service to victims of domestic abuse.</i>				
<b>Sub-Total</b>	\$24,136.99	\$24,136.99		1.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

15

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$8.70 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$18,096.00	\$18,096.00	\$696.00
<b>FICA</b>	7.6500% *	\$1,384.34	\$53.24
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$3,751.42 *	\$144.29
Life Ins.			\$12.20 *	\$.47
Dental Ins.			\$74.25 *	\$2.86
Workers Comp		1.8000% *	\$325.73	\$12.53
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$272.55	\$10.48
<b>TOTAL</b>			<b>\$24,136.99</b>	<b>\$928.35</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrly rate is \$21/hr, due to position being open during the year, lower was used to calculate yearly correctly*

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

No \*

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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
<b>Position:</b> <i>Economic Empowerment Advocate 2 *</i>	\$23,266.16	\$23,266.16	100% *	1.00
<b>Personnel Narrative:</b> <i>Provides direct service to victims of domestic abuse.</i>				
<b>Sub-Total</b>	\$23,266.16	\$23,266.16		1.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

16

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$10.08 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$20,966.40	\$20,966.40	\$806.40
<b>FICA</b>	7.6500% *	\$1,603.93	\$61.69
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$19.80 *	\$.76
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.8000% *		\$14.52
Unemployment (1st \$7K)		3.1500% *		\$8.48
Other:			\$78.13	\$3.01
<b>TOTAL</b>			<b>\$23,266.16</b>	<b>\$894.86</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrly rate is \$21/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*



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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
<b>Position:</b>	<i>Victim Advocate 2 *</i>	\$44,875.95	\$33,656.96	75% *	.75
<b>Personnel Narrative:</b>	<i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>		\$44,875.95	\$33,656.96		.75

**Agency Contribution for Personnel Expenses**

\$11,218.99

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

*Bi-Weekly \**

**Position Number:**

2

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$15.95 \*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$33,176.00		\$33,176.00	\$1,276.00
<b>FICA</b>		7.6500% *	\$2,537.96	\$97.61
<b>Retirement</b>		0.0000% *	\$0.00	\$0.00

Health Ins.			\$7,453.73 *	\$286.68
Life Ins.			\$24.40 *	\$.94
Dental Ins.			\$99.00 *	\$3.81
Workers Comp		2.9300% *	\$972.06	\$37.39
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$392.30	\$15.09
<b>TOTAL</b>			<b>\$44,875.95</b>	<b>\$1,726.00</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrly rate is \$21/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*

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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
<b>Position:</b> <i>Victim Advocate 3 *</i>	\$61,461.91	\$46,096.43	75% *	.75
<b>Personnel Narrative:</b> <i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>	\$61,461.91	\$46,096.43		.75

**Agency Contribution for Personnel Expenses**

\$15,365.48

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

*Bi-Weekly \**

**Position Number:**

3

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$22.46 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$46,716.80	\$46,716.80	\$1,796.80
<b>FICA</b>	7.6500% *	\$3,573.84	\$137.46
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$8,856.16 *	\$340.62
Life Ins.			\$29.28 *	\$1.13
Dental Ins.			\$118.80 *	\$4.57
Workers Comp		2.9300% *	\$1,368.80	\$52.65
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$577.73	\$22.22
<b>TOTAL</b>			<b>\$61,461.91</b>	<b>\$2,363.93</b>

Explanation (if applicable):

*Other includes ST/LT Dis and OVERTIME. Hrly rate is \$23/hr, average used above to calculate yearly correctly.*

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

No \*

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[VOCA Personnel Budget Report](#)

**Agency Name:** *Aid to Victims of Domestic Abuse, Inc.*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b> <i>Victim Advocate 4 *</i>	\$41,701.66	\$31,276.25	75% *	.75
<b>Personnel Narrative:</b> <i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>	\$41,701.66	\$31,276.25		.75

**Agency Contribution for Personnel Expenses**

\$10,425.41

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

*Bi-Weekly \**

**Position Number:**

4

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$14.64 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$30,451.20	\$30,451.20	\$1,171.20
<b>FICA</b>	7.6500% *	\$2,329.52	\$89.60
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$7,453.76 *	\$286.68
Life Ins.			\$24.40 *	\$.94
Dental Ins.			\$99.00 *	\$3.81
Workers Comp		2.9300% *	\$892.22	\$34.32
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$231.06	\$8.89
<b>TOTAL</b>			<b>\$41,701.66</b>	<b>\$1,603.92</b>

Explanation (if applicable):

*Other incls ST/LT Dis and OVERTIME. Hrly rate is \$21/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** *Aid to Victims of Domestic Abuse, Inc.*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b>	<i>Victim Advocate 5 *</i>	\$37,908.87	\$28,431.65	75% *	.75
<b>Personnel Narrative:</b>	<i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>		\$37,908.87	\$28,431.65		.75

**Agency Contribution for Personnel Expenses**

\$9,477.22

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

*Bi-Weekly \**

**Position Number:**

5

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$14.00 \*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$29,120.00		\$29,120.00	\$1,120.00
<b>FICA</b>		7.6500% *	\$2,227.68	\$85.68
<b>Retirement</b>		0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,104.74 *	\$196.34
Life Ins.			\$17.08 *	\$.66
Dental Ins.			\$69.30 *	\$2.67
Workers Comp		2.9300% *	\$853.22	\$32.82
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$296.35	\$11.40
<b>TOTAL</b>			<b>\$37,908.87</b>	<b>\$1,458.05</b>

Explanation (if applicable):

*Other incls ST/LT Dis and OVERTIME. Hrly rate is \$21/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*



# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** *Aid to Victims of Domestic Abuse, Inc.*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b> <i>Victim Advocate 6 *</i>	\$37,747.64	\$28,310.73	75% *	.75
<b>Personnel Narrative:</b> <i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>	\$37,747.64	\$28,310.73		.75

**Agency Contribution for Personnel Expenses**

\$9,436.91

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

*Bi-Weekly \**

**Position Number:**

6

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$13.93 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$28,974.40	\$28,974.40	\$1,114.40
<b>FICA</b>	7.6500% *	\$2,216.54	\$85.25
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,104.74 *	\$196.34
Life Ins.			\$17.08 *	\$.66
Dental Ins.			\$69.30 *	\$2.67
Workers Comp		2.9300% *	\$848.95	\$32.65
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$296.13	\$11.39
<b>TOTAL</b>			<b>\$37,747.64</b>	<b>\$1,451.84</b>

Explanation (if applicable):

*Other includes ST/LT Dis & OVERTIME. Hrly rate is \$21/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** *Aid to Victims of Domestic Abuse, Inc.*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b>	<i>Victim Advocate 7 *</i>	\$34,441.57	\$25,831.18	75% *	.75
<b>Personnel Narrative:</b>	<i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>		\$34,441.57	\$25,831.18		.75

**Agency Contribution for Personnel Expenses**

\$8,610.39

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

*Bi-Weekly \**

**Position Number:**

7

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$14.74 \*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$30,659.20		\$30,659.20	\$1,179.20
<b>FICA</b>		7.6500% *	\$2,345.43	\$90.21
<b>Retirement</b>		0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$17.08 *	\$.66
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.9300% *		\$34.55
Unemployment (1st \$7K)		3.1500% *		\$8.48
Other:			\$301.05	\$11.58
<b>TOTAL</b>			<b>\$34,441.57</b>	<b>\$1,324.68</b>

Explanation (if applicable):

*Other includes ST/LT Dis & OVERTIME. Hrly rate is \$21/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** *Aid to Victims of Domestic Abuse, Inc.*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b>	<i>Victim Advocate 8 *</i>	\$53,712.01	\$40,284.01	75% *	.75
<b>Personnel Narrative:</b>	<i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>		\$53,712.01	\$40,284.01		.75

**Agency Contribution for Personnel Expenses**

\$13,428.00

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

*Bi-Weekly \**

**Position Number:**

8

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$19.13 \*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$39,790.40		\$39,790.40	\$1,530.40
<b>FICA</b>		7.6500% *	\$3,043.97	\$117.08
<b>Retirement</b>		0.0000% *	\$0.00	\$0.00

Health Ins.			\$8,856.16 *	\$340.62
Life Ins.			\$29.28 *	\$1.13
Dental Ins.			\$118.80 *	\$4.57
Workers Comp		2.9300% *	\$1,165.86	\$44.84
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$487.04	\$18.73
<b>TOTAL</b>			<b>\$53,712.01</b>	<b>\$2,065.85</b>

Explanation (if applicable):

*Other includes ST/LT Dis & OVERTIME. Hrly rate is \$20/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** *Aid to Victims of Domestic Abuse, Inc.*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b>	<i>Victim Advocate 9 *</i>	\$31,611.33	\$23,708.50	75% *	.75
<b>Personnel Narrative:</b>	<i>Provides direct service to victims of domestic abuse *</i>				
<b>Sub-Total</b>		\$31,611.33	\$23,708.50		.75

**Agency Contribution for Personnel Expenses**

\$7,902.83

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

*Bi-Weekly \**

**Position Number:**

9

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$11.89 \*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$24,731.20		\$24,731.20	\$951.20
<b>FICA</b>		7.6500% *	\$1,891.94	\$72.77
<b>Retirement</b>		0.0000% *	\$0.00	\$0.00

Health Ins.			\$3,751.42 *	\$144.29
Life Ins.			\$12.20 *	\$.47
Dental Ins.			\$49.50 *	\$1.90
Workers Comp		2.9300% *	\$724.62	\$27.87
Unemployment (1st \$7K)		3.1500% *	\$220.50	\$8.48
Other:			\$229.95	\$8.84
<b>TOTAL</b>			<b>\$31,611.33</b>	<b>\$1,215.82</b>

Explanation (if applicable):

*Other includes ST/LT Dis & OVERTIME. Hrly rate is \$21/hr, due to position being open during the year, lower was used to calculate yearly correctly.*

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

No \*



# VOCA Equipment Budget

**Agency Name:** *Aid to Victims of Domestic Abuse, 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. If the agency is requesting funds to purchase computer hardware or software, this constitutes maintaining or establishing a computer network system. Complete the Special Conditions Certification form accordingly.

**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

<b>Equipment:</b>				
Description of Equipment and a Budget Narrative		Number	Cost Per Item	Total
Description of Equipment: <i>AC Units for Emergency Shelter</i>		1	\$40,000.00	\$40,000.00
Budget Narrative: <i>Unit 1 located 1st floor Shelter. Supplies AC to the Front Office, Kitchen, &amp; Rms1&amp;2</i>  <i>Units 2&amp;3 are located Shelter Attic, supplies AC to Rms 3-8</i>  <i>Avg temps during the summer are above 95 degrees.</i>				
<b>Equipment Subtotal</b>				<b>\$40,000.00</b>

# VOCA Operating Budget

**Agency name:** *Aid to Victims of Domestic Abuse, 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 or meeting attendance to coordinate victim services), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. Items requested should not be grouped and each item must be requested as a separate line item, with the exception of general office supplies. 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; etc.). If the agency is requesting funds to purchase computer hardware or software, this constitutes maintaining or establishing a computer network system. Complete the Special Conditions Certification form accordingly.

**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:		Number	Cost Per Item	Total
Description of Operating Cost and a Budget Narrative				
Description of Operating Cost: <i>Indirect Costs - EJ - Economic Empowerment</i>	Budget Narrative: <i>AVDA has elected to charge a de minimis rate of 10% for ALL federal grants</i>	12	\$407.36	\$4,888.32
Description of Operating Cost: <i>Indirect Costs - Shelter/Outreach</i>	Budget Narrative: <i>AVDA has elected to charge a de minimis rate of 10% for ALL federal grants</i>	12	\$5,880.69	\$70,568.28
Description of Operating Cost: <i>Rounding</i>	Budget Narrative: <i>Rounding</i>	1	\$.05	\$.05
Description of Operating Cost: <i>EJ Mileage - Economic Empowerment</i>	Budget Narrative: <i>Local Program Mileage for the EJ Advocate for use of their own vehicle when traveling between the Outreach Offices, shelter location, and all partner orgs. Estimated 200 miles per month (based on historical data) x \$0.45/mile</i>	2,400	\$.45	\$1,080.00
Description of Operating Cost: <i>Victim Advocates / RSM Mileage</i>	Budget Narrative: <i>Local Mileage for the Victim Advocates and RSM for use of their own vehicles when traveling between the Outreach Offices, shelter location, and all partner organizations. Estimated 100 miles per month (based on historical data) x \$0.45/mile</i>	1,200	\$.45	\$540.00

Description of Operating Cost: <i>Rent - Outreach Office</i>	Budget Narrative: <i>Office lease dedicated 100% to Outreach that will provide services to crime victims. Lease agreement will be attached to the first invoice.</i>	12	\$3,052.50	\$36,630.00
Description of Operating Cost: <i>Relocation Assistance Funds</i>	Budget Narrative: <i>Funds for client relocation assistance only.</i>	1	\$60,000.00	\$60,000.00
Description of Operating Cost: <i>Electric - Outreach Office</i>	Budget Narrative: <i>Electric for office dedicated 100% to Outreach that will provide services to crime victims.</i>	12	\$100.00	\$1,200.00
Description of Operating Cost: <i>ADT Security Monitoring - Outreach Office</i>	Budget Narrative: <i>ADT Security Monitoring for office dedicated 100% to Outreach that will provide services to crime victims.</i>	8	\$59.99	\$479.92
Description of Operating Cost: <i>Office Supplies</i>	Budget Narrative: <i>Offices supplies outreach Office. Pens, files, pads, glue, labels, binder/paper clips, scissors, staples, tape, paper, toners, dry erase/cork boards, trash cans, headphones, laptop bags, return desk/ file cabinet for reception desk.</i>	12	\$350.00	\$4,200.00
Description of Operating Cost: <i>Program Supplies</i>	Budget Narrative: <i>Diapers, wipes, linens, sheets, blankets, towels, washcloths, personal hygiene products, tampons, feminine pads</i>	12	\$890.56	\$10,686.72
Description of Operating Cost: <i>Janitorial Service - Shelter Location</i>	Budget Narrative: <i>The monthly cost for OMEX who provides janitorial services at the emergency shelter is \$670. AVDA is requesting 50%; \$335. per month</i>	6	\$213.00	\$1,278.00
Description of Operating Cost: <i>ADT Security Monitoring - Shelter location</i>	Budget Narrative: <i>ADT alarm system monitoring is \$119.97 per quarter Based on allocation of 50% use at emergency shelter the quarterly cost is \$59.99</i>	2	\$59.99	\$119.98
Description of Operating Cost: <i>Cell Phone - OR Advocates 11 &amp; 12 and OR Adv Sup</i>	Budget Narrative: <i>Monthly charges for cell phone is \$58/month per employee. OR Advocates 11 &amp; 12 and OR Adv Supervisor</i>	9	\$174.00	\$1,566.00
Description of Operating Cost: <i>EJ Cell Phone - Economic Empowerment</i>	Budget Narrative: <i>Monthly charges for cell phone is \$58/month per employee</i>	8	\$50.00	\$400.00

Description of Operating Cost: <i>Internet Shelter Location</i>	Budget Narrative: <i>Monthly cost of internet service provided by Comcast is \$143.36 per month for CV location. 90% belongs to shelter \$129.02/month</i>	10	\$129.02	\$1,290.20
Description of Operating Cost: <i>Waste Management-Trash/Recycling-Shelter Location</i>	Budget Narrative: <i>Cost of trash removal and recycling pick ups is \$870/month. 50% belongs to Shelter \$435/month</i>	10	\$435.00	\$4,350.00
<b>Operating Subtotal</b>				<b>\$199,277.47</b>

# VOCA Training Budget

- 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 may be required prior to incurring costs associated with training.
- The narrative must include the name of the training, detailed information on the training, how attendance at the requested training will benefit crime victims and specific costs requested. VOCA funds will reimburse registration, lodging, travel and meals.

**Agency Name:** *Aid to Victims of Domestic Abuse, Inc.*

**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](#)

<b>Training Expenses:</b>				
Description of Training Expenses and a Budget Narrative		Number	Cost Per Item	Total
Description of Training Expenses: <i>Conference &amp; Travel</i>		14	\$1,925.00	\$26,950.00
Budget Narrative: <i>A variety of victim centered trainings to maintain their Victim Services Practicional designation renewal through FCTPI. AVDA will email contact.voca for prior approval. Reimbursement for registration/lodging/travel are being requested</i>				
Description of Training Expenses: <i>End Violence Against Women International Conf</i>		1	\$3,050.00	\$3,050.00
Budget Narrative: <i>Program Director https://web.cvent.com/event/e49c7e07-0275-4051-986d-aa39127f11c8/websitePage:645d57e4-75eb-4769-b2c0-f201a0bfc6ce  Estimated Reg Fee \$720 Flight \$917 Hotel \$1263 Taxi/Uber(to/from airport) \$150</i>				
<b>Training Subtotal</b>				<b>\$30,000.00</b>

# Victims Served and Types of Services

**Agency Name:** *Aid to Victims of Domestic Abuse, 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.

<b>VOCA Grant Request (from the Budget Summary Page)</b>				<b>\$860,023.02</b>	
<b># of Victims to be Served</b>	<b>Type of Victim</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)	\$0.00	0.00 %	0	
0	Adult Sexual Assault	\$0.00	0.00 %	0	
0	Adults Sexually Abused/Assaulted as Children	\$0.00	0.00 %	0	
0	Arson	\$0.00	0.00 %	0	
0	Bullying (Verbal, Cyber or Physical)	\$0.00	0.00 %	0	
0	Burglary	\$0.00	0.00 %	0	
0	Child Physical Abuse or Neglect	\$0.00	0.00 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
0	Child Sexual Abuse/Assault	\$0.00	0.00 %	0	
1,800	Domestic and/or Family Violence	\$860,023.02	100.00 %	0	
0	DUI/DWI Incidents	\$0.00	0.00 %	0	
0	Elder Abuse or Neglect	\$0.00	0.00 %	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0.00	0.00 %	0	
0	Human Trafficking: Labor	\$0.00	0.00 %	0	
0	Human Trafficking: Sex	\$0.00	0.00 %	0	
0	Identity Theft/Fraud/Financial Crime	\$0.00	0.00 %	0	
0	Kidnapping	\$0.00	0.00 %	0	
0	Mass Violence (Domestic/International)	\$0.00	0.00 %	0	
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0.00	0.00 %	0	
0	Robbery	\$0.00	0.00 %	0	
0	Stalking/Harassment	\$0.00	0.00 %	0	

0	Survivors of Homicide Victims	\$0.00	0.00 %	0			
0	Teen Dating Victimization	\$0.00	0.00 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
<b>Total Victims Served</b>	<b>1,800</b>	<b>\$860,023.02</b>	<b>100.00 %</b>	<b>0</b>	<b>SubTotal</b>	<b>\$0.00</b>	<b>\$0.00</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.

# 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.
200	Information and Referral	0	
300	Personal Advocacy/Accompaniment	0	
1,800	Emotional Support or Safety Services	0	
300	Shelter/Housing Services	0	
100	Criminal/Civil Justice System Assistance	0	
75	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>2,775</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>