

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** Citus County Abuse Shelter Association 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>	DV Program Manager*	\$53,977.51	\$53,977.51	100%*	1.00
<b>Personnel Narrative:</b>	The Domestic Violence Program Manager will provide direct service to victims and supervise the Domestic Violence VOCA Project. The salary/benefit expenses listed above include all costs that are anticipated during the grant period.*				
<b>Sub-Total</b>		<b>\$53,977.51</b>	<b>\$53,977.51</b>		<b>1.00</b>

**Agency Contribution for Personnel Expenses**

\$0.00

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

Bi-Weekly\*

**Position Number:**

1

Hours per week =

40.000\*

Hourly Rate =

\$20.61\*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$42,868.80		\$42,868.80	\$1,648.80
<b>FICA</b>		7.6500%*	\$3,279.46	\$126.13
<b>Retirement</b>		0.0000%*	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$1,866.25	\$71.78
Unemployment (1st \$7K)		.1000% *	\$7.00	\$27.00
Other:			\$0.00	\$0.00
<b>TOTAL</b>			<b>\$53,977.51</b>	<b>\$2,076.06</b>

Explanation (if applicable):

*The salary/benefit expenses listed above include all costs that are anticipated during the 12 month period.*

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>	Group Empowerment Advocate *	\$40,902.01	\$40,902.01	100% *	1.00
<b>Personnel Narrative:</b>	The Group Empowerment Advocate position is a FT position working directly with Victims of Domestic Violence and provides support groups to victims. The salary/benefit expenses listed above include all costs that are anticipated during the grant. *				
<b>Sub-Total</b>		<b>\$40,902.01</b>	<b>\$40,902.01</b>		<b>1.00</b>

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

10

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$15.00 \*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$31,200.00		\$31,200.00	\$1,200.00
<b>FICA</b>		7.4500% *	\$2,324.40	\$89.40
<b>Retirement</b>		0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.5340% *	\$1,414.61	\$54.41
Unemployment (1st \$7K)		.1000% *	\$7.00	\$ .27
Other:			\$0.00	\$0.00
<b>TOTAL</b>			<b>\$40,902.01</b>	<b>\$1,573.16</b>

Explanation (if applicable):

*The salary/benefit expenses listed above include all costs that are anticipated during the 12 month period.*

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>Remove this tab *</i>	\$0.00	\$0.00	100% *	0.00
<b>Personnel Narrative:</b> <i>Remove this tab *</i>				
<b>Sub-Total</b>	\$0.00	\$0.00		0.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

11

**Hours per week =**

0.000 \*

**Hourly Rate =**

\$0.00 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$0.00	\$0.00	\$0.00
<b>FICA</b>	0.0000% *	\$0.00	\$0.00
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
<b>TOTAL</b>			<b>\$0.00</b>	<b>\$0.00</b>

Explanation (if applicable):

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> Program Assistant *	\$50,755.57	\$50,755.57	100% *	1.00
<b>Personnel Narrative:</b>	Program Assistant Job Description attached. The salary/benefit expenses listed above include all costs that are anticipated during the grant period. *			
<b>Sub-Total</b>	\$50,755.57	\$50,755.57		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 =

\$19.23 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$39,998.40	\$39,998.40	\$1,538.40
<b>FICA</b>	7.6500% *	\$3,059.88	\$117.69
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$1,741.29	\$66.97
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$0.00	\$0.00
<b>TOTAL</b>			<b>\$50,755.57</b>	<b>\$1,952.14</b>

Explanation (if applicable):

*The salary/benefit expenses listed above include all costs that are anticipated during the 12 month period.*

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> Sexual Violence Advocate *	\$37,346.85	\$37,346.85	100% *	1.00
<b>Personnel Narrative:</b>	Sexual Violence Advocate job description attached. The salary/benefit expenses listed above include all costs that are anticipated during the grant period. *			
<b>Sub-Total</b>	\$37,346.85	\$37,346.85		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 =**

\$17.00 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$35,360.00	\$35,360.00	\$1,360.00
<b>FICA</b>	7.6500% *	\$2,705.04	\$104.04
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,955.00 *	\$229.04
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$1,539.36	\$59.21
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$-8,212.55	\$-315.87
<b>TOTAL</b>			<b>\$37,346.85</b>	<b>\$1,436.42</b>

Explanation (if applicable):

*Other figure is 120 hours for overtime coverage due to holidays, trainings, and coverage of other Advocates. It is reduced for Oct- Dec while open.*

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>	Shelter Housekeeper*	\$16,249.46	\$16,249.46	100%*	.60
<b>Personnel Narrative:</b>	Shelter Housekeeper job description attached. The salary/benefit expenses listed above include all costs that are anticipated during the grant period.*				
<b>Sub-Total</b>		<b>\$16,249.46</b>	<b>\$16,249.46</b>		<b>.60</b>

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly\**

**Position Number:**

14

**Hours per week =**

24.000\*

**Hourly Rate =**

\$15.00\*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$18,720.00		\$18,720.00	\$720.00
<b>FICA</b>		7.6500%*	\$1,432.08	\$55.08
<b>Retirement</b>		0.0000%*	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$814.96	\$31.34
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$-4,717.58	\$-181.45
<b>TOTAL</b>			<b>\$16,249.46</b>	<b>\$624.97</b>

Explanation (if applicable):

*Deducted \$4717.58 since this is only filled January - October of the grant cycle.*

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> All Positions *	\$-39,400.00	\$-39,400.00	100% *	0.00
<b>Personnel Narrative:</b>	Please reduce personnel by this amount as requested in the June amendment request.*			
<b>Sub-Total</b>	\$-39,400.00	\$-39,400.00		0.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

Bi-Weekly \*

**Position Number:**

15

**Hours per week =**

0.000 \*

**Hourly Rate =**

\$0.00 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$0.00	\$0.00	\$0.00
<b>FICA</b>	0.0000% *	\$0.00	\$0.00
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$-39,400.00	\$-1,515.38
<b>TOTAL</b>			<b>\$-39,400.00</b>	<b>\$-1,515.38</b>

Explanation (if applicable):  
 Please reduce for to add to other expesnes.

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> DV Advocate *	\$44,991.58	\$44,991.58	100% *	1.00
<b>Personnel Narrative:</b>	The Domestic Violence Advocate position is a full time position working directly with Victims of Domestic Violence. The salary/benefit expenses listed above include all costs that are anticipated during the grant period. *			
<b>Sub-Total</b>	<b>\$44,991.58</b>	<b>\$44,991.58</b>		<b>1.00</b>

**Agency Contribution for Personnel Expenses**

\$0.00

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

Bi-Weekly \*

**Position Number:**

2

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$15.00 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$31,200.00	\$31,200.00	\$1,200.00
<b>FICA</b>	7.6500% *	\$2,386.80	\$91.80
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$1,358.26	\$52.24
Unemployment (1st \$7K)		.1000% *	\$7.00	\$ .27
Other:			\$4,083.52	\$157.06
<b>TOTAL</b>			<b>\$44,991.58</b>	<b>\$1,730.45</b>

Explanation (if applicable):

"Other" above is 180 hrs for OT coverage due to holidays, trainings, & coverage of other DV Advocates as needed. Total includes all costs for the yr.

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

No \*



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**Personnel:**

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<b>Position:</b> DV Advocate *	\$44,991.58	\$44,991.58	100% *	1.00
<b>Personnel Narrative:</b>	The Domestic Violence Advocate position is a full time position working directly with Victims of Domestic Violence. The salary/benefit expenses listed above include all costs that are anticipated during the grant period. *			
<b>Sub-Total</b>	<b>\$44,991.58</b>	<b>\$44,991.58</b>		<b>1.00</b>

**Agency Contribution for Personnel Expenses**

\$0.00

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

Bi-Weekly \*

**Position Number:**

3

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$15.00 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$31,200.00	\$31,200.00	\$1,200.00
<b>FICA</b>	7.6500% *	\$2,386.80	\$91.80
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$1,358.26	\$52.24
Unemployment (1st \$7K)		.1000% *	\$7.00	\$ .27
Other:			\$4,083.52	\$157.06
<b>TOTAL</b>			<b>\$44,991.58</b>	<b>\$1,730.45</b>

Explanation (if applicable):

"Other" above is 180 hrs for OT coverage due to holidays, trainings, & coverage of other DV Advocates as needed. Total includes all costs for the yr.

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> DV Advocate *	\$42,722.52	\$42,722.52	100% *	1.00
<b>Personnel Narrative:</b>	The Domestic Violence Advocate position is a full time position working directly with Victims of Domestic Violence. The salary/benefit expenses listed above include all costs that are anticipated during the grant period. *			
<b>Sub-Total</b>	\$42,722.52	\$42,722.52		1.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

Bi-Weekly \*

**Position Number:**

4

Hours per week =

40.000 \*

Hourly Rate =

\$15.00 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$31,200.00	\$31,200.00	\$1,200.00
<b>FICA</b>	7.6500% *	\$2,386.80	\$91.80
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$1,358.26	\$52.24
Unemployment (1st \$7K)		.1000% *	\$7.00	\$ .27
Other:			\$1,814.46	\$69.79
<b>TOTAL</b>			<b>\$42,722.52</b>	<b>\$1,643.18</b>

Explanation (if applicable):

"Other" above is 180 hrs for OT coverage due to holidays, trainings, & coverage of other DV Advocates as needed. Total includes all costs for the yr.

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

No \*

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**Agency Name:** Citus County Abuse Shelter Association 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> DV Advocate *	\$44,991.58	\$44,991.58	100% *	1.00
<b>Personnel Narrative:</b>	The Domestic Violence Advocate position is a full time position working directly with Victims of Domestic Violence. The salary/benefit expenses listed above include all costs that are anticipated during the grant period. *			
<b>Sub-Total</b>	<b>\$44,991.58</b>	<b>\$44,991.58</b>		<b>1.00</b>

**Agency Contribution for Personnel Expenses**

\$0.00

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

Bi-Weekly \*

**Position Number:**

5

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$15.00 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$31,200.00	\$31,200.00	\$1,200.00
<b>FICA</b>	7.6500% *	\$2,386.80	\$91.80
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$1,358.26	\$52.24
Unemployment (1st \$7K)		.1000% *	\$7.00	\$ .27
Other:			\$4,083.52	\$157.06
<b>TOTAL</b>			<b>\$44,991.58</b>	<b>\$1,730.45</b>

Explanation (if applicable):

"Other" above is 180 hrs for OT coverage due to holidays, trainings, & coverage of other DV Advocates as needed. Total includes all costs for the yr.

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** Citus County Abuse Shelter Association 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> Outreach Program Manager*	\$53,977.51	\$53,977.51	100%*	1.00
<b>Personnel Narrative:</b>	The Outreach Program Manager position is a full time position working directly with Victims of Domestic Violence. The salary/benefit expenses listed above include all costs that are anticipated during the grant period.*			
<b>Sub-Total</b>	<b>\$53,977.51</b>	<b>\$53,977.51</b>		<b>1.00</b>

**Agency Contribution for Personnel Expenses**

\$0.00

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

Bi-Weekly\*

**Position Number:**

6

Hours per week =

40.000\*

Hourly Rate =

\$20.61\*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$42,868.80	\$42,868.80	\$1,648.80
<b>FICA</b>	7.6500%*	\$3,279.46	\$126.13
<b>Retirement</b>	0.0000%*	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$1,866.25	\$71.78
Unemployment (1st \$7K)		.1000% *	\$7.00	\$27.00
Other:			\$0.00	\$0.00
<b>TOTAL</b>			<b>\$53,977.51</b>	<b>\$2,076.06</b>

Explanation (if applicable):

*The salary/benefit expenses listed above include all costs that are anticipated during the 12 month period.*

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

No \*



# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** Citus County Abuse Shelter Association 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>CPI Advocate *</i>	\$55,166.40	\$55,166.40	100% *	1.00
<b>Personnel Narrative:</b>	<i>The CPI Advocate works full time as the liaison with the Sheriffs Office, DCF and CASA for the CPI program serving victims of crime.*</i>			
<b>Sub-Total</b>	<b>\$55,166.40</b>	<b>\$55,166.40</b>		<b>1.00</b>

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

7

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$21.16 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$44,012.80	\$44,012.80	\$1,692.80
<b>FICA</b>	7.4500% *	\$3,278.95	\$126.11
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3434% *	\$1,911.65	\$73.53
Unemployment (1st \$7K)		.1000% *	\$7.00	\$.27
Other:			\$0.00	\$0.00
<b>TOTAL</b>			<b>\$55,166.40</b>	<b>\$2,121.79</b>

Explanation (if applicable):

*Those services previously funded by FCADV have been included in the personnel budget.*

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** Citus County Abuse Shelter Association 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>Economic Justice Advocate *</i>	\$40,908.06	\$40,908.06	100% *	1.00
<b>Personnel Narrative:</b> <i>The Economic Justice Advocate works full time planning and implementing the EJ program with victims of crime.*</i>				
<b>Sub-Total</b>	\$40,908.06	\$40,908.06		1.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

8

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$15.00 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$31,200.00	\$31,200.00	\$1,200.00
<b>FICA</b>	7.6500% *	\$2,386.80	\$91.80
<b>Retirement</b>	0.0000% *	\$0.00	\$0.00

Health Ins.			\$5,956.00 *	\$229.08
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3534% *	\$1,358.26	\$52.24
Unemployment (1st \$7K)		.1000% *	\$7.00	\$.27
Other:			\$0.00	\$0.00
<b>TOTAL</b>			<b>\$40,908.06</b>	<b>\$1,573.39</b>

Explanation (if applicable):

*This includes all costs through the end of the grant cycle.*

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** Citus County Abuse Shelter Association 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>	Therapist*	\$0.00	\$0.00	100%*	0.00
<b>Personnel Narrative:</b>	The OAG will reimburse for therapy services at the therapist's hourly rate. The funds from contractual/fee for service have been moved to personnel.*				
<b>Sub-Total</b>		\$0.00	\$0.00		0.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

Bi-Weekly\*

**Position Number:**

9

**Hours per week =**

0.000\*

**Hourly Rate =**

\$0.00\*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$0.00		\$0.00	\$0.00
<b>FICA</b>		0.0000%*	\$0.00	\$0.00
<b>Retirement</b>		0.0000%*	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$0.00	\$0.00
<b>TOTAL</b>			<b>\$0.00</b>	<b>\$0.00</b>

Explanation (if applicable):

*The OAG will reimburse for therapy services at the therapist's hourly rate. The funds from contractual/fee for service have been moved to personnel.*

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

No \*

# VOCA Contractual/Fee for Service Budget

**Agency name:** Citrus County Abuse Shelter Association Inc

For each contractual service listed, include a description of the service to be provided, the business name of the contractor, the cost per unit of service, and the estimated units of service to be used. Indicate in the narrative section how the number of services requested was determined. Also, give a description of a unit of service, e.g., a 60 minute unit of legal services, a 60 minute individual therapy session, and a 90 minute group therapy session.

Therapy must be requested at the contracted therapist's per unit rate. The OAG will reimburse a maximum of the following rates, per 15 minute increment/unit.

Individual Therapy- \$25 per unit

Family Therapy- \$12.25 per unit/per person

Group Therapy- \$8 per unit/per person

EXAMPLE - Budget Narrative:

Therapy, Inc., will provide therapy for adult survivors of incest. It is anticipated that this service will be used approximately 10 times during the year.

## Contractual Services - Contracts for specialized services:

Name of Business or Contractor / Budget Narrative		Cost Per Unit of Service	Estimated Units of Service	Total
<b>Name of Business or Contractor:</b> Laurie Keefe-Cecere	<b>Budget Narrative:</b> <i>This is to pay for individual therapy sessions to shelter and outreach participants. Services are billable in 15 minute increments at the rate of \$25 per fifteen minutes. It is estimated we will need 1584 units at \$25 per unit delivered.</i>	\$25.00	1,664	\$41,600.00
<b>Contractual Subtotal</b>				<b>\$41,600.00</b>

# VOCA Equipment Budget

**Agency Name:** *Citrus County Abuse Shelter Association 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>		<b>Number</b>	<b>Cost Per Item</b>	<b>Total</b>
Description of Equipment and a Budget Narrative				
Description of Equipment: <i>New Shelter AC Unit</i>	Budget Narrative: <i>New AC unit to replace older broken unit in part of the shelter participant living spaces.</i>	1	\$6,000.00	\$6,000.00
Description of Equipment: <i>New Telephone System</i>	Budget Narrative: <i>New phone system for shelter and outreach and participants.</i>	1	\$10,000.00	\$10,000.00
Description of Equipment: <i>3 New security doors for entrances</i>	Budget Narrative: <i>New security doors for entrance to the shelter and outreach areas</i>	1	\$4,500.00	\$4,500.00
			<b>Equipment Subtotal</b>	<b>\$20,500.00</b>



# VOCA Operating Budget

**Agency name:** *Citrus County Abuse Shelter Association 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>SECO Bill</i>	Budget Narrative: <i>Monthly electric bill from SECO. Electric is based on last years actual expense and square footage and are for the shelter and outreach building. The same meter is used for both and cannot be separated. 100% is being requested based on last year.</i>	12	\$1,450.00	\$17,400.00
Description of Operating Cost: <i>City of Inverness Bill</i>	Budget Narrative: <i>Monthly water and trash pickup from the City of Inverness. Costs are based on last years actual expense and square footage and are for the shelter and outreach building. The same meter is used for both and cannot be separated. 100% is being requested.</i>	12	\$792.00	\$9,504.00
Description of Operating Cost: <i>Brighthouse Bill (charter communications x 3 bills</i>	Budget Narrative: <i>Monthly cable and communications from Brighthouse. Costs are based on last years actual expense and square footage and are for the shelter and outreach building. The same meter is used for both and cannot be separated. 100% is being requested.</i>	12	\$863.00	\$10,356.00

Description of Operating Cost: <i>Lawn Service</i>	Budget Narrative: <i>Monthly lawn service from Kevin Kaiser. Costs are based on \$300 per month and are for the shelter and outreach building. The bill is charged solely to shelter since the actual grass mowed is for the shelter yard and not outreach parking lot.</i>	12	\$300.00	\$3,600.00
Description of Operating Cost: <i>Printer/Copier</i>	Budget Narrative: <i>Monthly copier and printer service to each VOCA funded Advocate. 8 positions x \$40 per month = \$320</i>	12	\$320.00	\$3,840.00
Description of Operating Cost: <i>EJ Office</i>	Budget Narrative: <i>Office supplies and postage required for the Economic Justice program. Vendors include Office Depot, Amazon, and the Postmaster.</i>	12	\$335.00	\$4,020.00
Description of Operating Cost: <i>CPI Office</i>	Budget Narrative: <i>Office supplies and postage required for the CPI program. Vendors include Office Depot, Amazon, and the Postmaster.</i>	12	\$331.67	\$3,980.04
Description of Operating Cost: <i>Outreach printing</i>	Budget Narrative: <i>Outreach Brochure printing</i>	12	\$419.86	\$5,038.32
Description of Operating Cost: <i>Relocation Assistance Funds</i>	Budget Narrative: <i>Funds for client relocation assistance only.</i>	12	\$2,625.14	\$31,501.68
Description of Operating Cost: <i>Shelter supplies and R&amp;M</i>	Budget Narrative: <i>Cleaning supplies, bedding, linens, pillows, bathroom supplies, toiletries, paper products, pots, pans, dishes, silverware, hurricane supplies, OTC medicines, first aid supplies, shelter repairs and COVID supplies)</i>	12	\$2,378.19	\$28,538.28
<b>Operating Subtotal</b>				<b>\$117,778.32</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:** Citrus County Abuse Shelter Association 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: VOCA Required Training	Budget Narrative: <i>Florida Crime Prevention Training Institute Victim Services Practitioner Designation Training and recertification for 8 VOCA positions. Travel includes registration, lodging, transportation and meals.</i>	1	\$3,351.04	\$3,351.04
<b>Training Subtotal</b>			<b>\$3,351.04</b>	

# Victims Served and Types of Services

**Agency Name:** Citrus County Abuse Shelter Association 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)				\$670,809.99	
# of Victims to be Served	Type of Victim	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
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	
1,200	Domestic and/or Family Violence	\$670,809.99	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>1,200</b>	<b>\$670,809.99</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.
1,200	Information and Referral	0	
1,100	Personal Advocacy/Accompaniment	0	
1,200	Emotional Support or Safety Services	0	
200	Shelter/Housing Services	0	
40	Criminal/Civil Justice System Assistance	0	
1,100	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>4,840</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>