

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: Domestic Abuse Shelter, 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
Position: Victim Advocate A *	\$58,404.63	\$58,404.63	100% *	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*			
Sub-Total	\$58,404.63	\$58,404.63		1.00

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 =

\$17.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500% *	\$2,705.04	\$104.04
Retirement	3.0000% *	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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
Position:	Victim Advocate J*	\$58,404.63	\$58,404.63	100%*	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*				
Sub-Total		\$58,404.63	\$58,404.63		1.00

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 =

\$17.00*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.6500%*	\$2,705.04	\$104.04
Retirement		3.0000%*	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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
Position: Victim Advocate K *	\$58,071.96	\$58,071.96	100% *	1.00
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		1.00

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 =

\$16.50 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00	\$34,320.00	\$1,320.00
FICA	7.6500% *	\$2,625.48	\$100.98
Retirement	3.0000% *	\$1,029.60	\$39.60

Health Ins.			\$12,497.87 *	\$480.69
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		4.3000% *	\$1,475.76	\$56.76
Unemployment (1st \$7K)		4.0700% *	\$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 *

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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 L *	\$58,404.63	\$58,404.63	100% *	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*			
Sub-Total	\$58,404.63	\$58,404.63		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 =

\$17.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500% *	\$2,705.04	\$104.04
Retirement	3.0000% *	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate N *	\$58,404.63	\$29,202.32	50% *	.50
Personnel Narrative:	Victim Advocate funded 50% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*			
Sub-Total	\$58,404.63	\$29,202.32		.50

Agency Contribution for Personnel Expenses

\$29,202.31

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
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500% *	\$2,705.04	\$104.04
Retirement	3.0000% *	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

Yes *

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate M*	\$58,404.63	\$29,202.32	50%*	.50
Personnel Narrative:	Victim Advocate funded 50% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*			
Sub-Total	\$58,404.63	\$29,202.32		.50

Agency Contribution for Personnel Expenses

\$29,202.31

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

*Bi-Weekly**

Position Number:

14

Hours per week =

40.000*

Hourly Rate =

\$17.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500%*	\$2,705.04	\$104.04
Retirement	3.0000%*	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

Yes *

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: <i>Primary Prevention Outreach Advocate *</i>	\$58,404.63	\$29,202.32	50% *	.50
Personnel Narrative: <i>Victim Advocate funded 50% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*</i>				
Sub-Total	\$58,404.63	\$29,202.32		.50

Agency Contribution for Personnel Expenses

\$29,202.31

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

*Bi-Weekly **

Position Number:

15

Hours per week =

40.000 *

Hourly Rate =

\$17.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500% *	\$2,705.04	\$104.04
Retirement	3.0000% *	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

VOCA Personnel Budget

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Key West Facility Maintenance/Housekeeper *	\$43,009.08	\$32,256.81	75% *	.75
Personnel Narrative: Provides housekeeping and light maintenance to Key West facilities and grounds.*				
Sub-Total	\$43,009.08	\$32,256.81		.75

Agency Contribution for Personnel Expenses

\$10,752.27

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

*Bi-Weekly **

Position Number:

16

Hours per week =

40.000 *

Hourly Rate =

\$12.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,960.00	\$24,960.00	\$960.00
FICA	7.6500% *	\$1,909.44	\$73.44
Retirement	3.0000% *	\$748.80	\$28.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$863.62	\$33.22
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$2,105.72	\$80.99
TOTAL			\$43,009.08	\$1,654.20

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

VOCA Personnel Budget

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: <i>Injunction for Protection Position *</i>	\$107,662.73	\$107,662.73	100% *	1.00
Personnel Narrative: <i>VOCA IFP Attorney previously funded by FCADV.*</i>				
Sub-Total	\$107,662.73	\$107,662.73		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

17

Hours per week =

40.000 *

Hourly Rate =

\$38.60 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$80,288.00	\$80,288.00	\$3,088.00
FICA	7.6500% *	\$6,142.03	\$236.23
Retirement	3.0000% *	\$2,408.64	\$92.64

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$12,271.00 *	\$471.96
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$2,777.96	\$106.84
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$3,624.60	\$139.41
TOTAL			\$107,662.73	\$4,140.87

Explanation (if applicable):

VOCA IFP Attorney previously funded by FCADV. Changes in WC,Hazard Pay,Unemployment,Salary,etc budgeted under "Other".

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

No *

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate O*	\$58,404.63	\$58,404.63	100%*	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA allowable direct services to victims of Domestic Violence.*			
Sub-Total	\$58,404.63	\$58,404.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly**

Position Number:

18

Hours per week =

40.000*

Hourly Rate =

\$17.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500%*	\$2,705.04	\$104.04
Retirement	3.0000%*	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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
Position: <i>Added by VOCA - Please Remove *</i>	\$0.00	\$0.00	100% *	0.00
Personnel Narrative:	<i>Emergency funding to maintain victim services position submitted in the OAG VOCA FY 2020-2021 Request for Increased Funding form and approved by the OAG.*</i>			
Sub-Total	\$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:

19

Hours per week =

0.000 *

Hourly Rate =

\$0.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0.00	\$0.00	\$0.00
FICA	0.0000% *	\$0.00	\$0.00
Retirement	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
TOTAL			\$0.00	\$0.00

Explanation (if applicable):
Emergency funding to maintain victim services position submitted and approved by the OAG.

Is this position used as a matching expense Y/N? No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: Domestic Abuse Shelter, 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
Position:	Victim Advocate B *	\$58,404.63	\$58,404.63	100% *	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of domestic violence. *				
Sub-Total		\$58,404.63	\$58,404.63		1.00

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 =

\$17.00 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.6500% *	\$2,705.04	\$104.04
Retirement		3.0000% *	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Domestic Abuse Shelter, 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
Position: <i>Added by VOCA - Please Remove *</i>	\$0.00	\$0.00	100% *	0.00
Personnel Narrative:	<i>Emergency funding to maintain victim services position submitted in the OAG VOCA FY 2020-2021 Request for Increased Funding form and approved by the OAG.*</i>			
Sub-Total	\$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:

20

Hours per week =

0.000 *

Hourly Rate =

\$0.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0.00	\$0.00	\$0.00
FICA	0.0000% *	\$0.00	\$0.00
Retirement	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
TOTAL			\$0.00	\$0.00

Explanation (if applicable):
Emergency funding to maintain victim services position submitted and approved by the OAG.

Is this position used as a matching expense Y/N? No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Domestic Abuse Shelter, 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
Position: <i>Added by VOCA - Please Remove *</i>	\$0.00	\$0.00	100% *	0.00
Personnel Narrative:	<i>Emergency funding to maintain victim services position submitted in the OAG VOCA FY 2020-2021 Request for Increased Funding form and approved by the OAG.*</i>			
Sub-Total	\$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:

21

Hours per week =

0.000 *

Hourly Rate =

\$0.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0.00	\$0.00	\$0.00
FICA	0.0000% *	\$0.00	\$0.00
Retirement	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
TOTAL			\$0.00	\$0.00

Explanation (if applicable):
Emergency funding to maintain victim services position submitted and approved by the OAG.

Is this position used as a matching expense Y/N? No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Domestic Abuse Shelter, 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
Position: <i>Added by VOCA - Please Remove *</i>	\$0.00	\$0.00	100% *	0.00
Personnel Narrative:	<i>Additional funding request from the 2020-2021 VOCA Grant application for approved VOCA allowable costs, due to increased budget authority*</i>			
Sub-Total	\$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:

22

Hours per week =

0.000 *

Hourly Rate =

\$0.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0.00	\$0.00	\$0.00
FICA	0.0000% *	\$0.00	\$0.00
Retirement	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
TOTAL			\$0.00	\$0.00

Explanation (if applicable):

Additional funding request from the 2020-2021 VOCA Grant application for approved VOCA allowable costs, due to increased budget authority

Remove

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: Domestic Abuse Shelter, 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
Position:	Victim Advocate C *	\$58,404.63	\$58,404.63	100% *	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*				
Sub-Total		\$58,404.63	\$58,404.63		1.00

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 =

\$17.00 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.6500% *	\$2,705.04	\$104.04
Retirement		3.0000% *	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: Domestic Abuse Shelter, 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
Position:	Victim Advocate D *	\$58,404.63	\$58,404.63	100% *	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*				
Sub-Total		\$58,404.63	\$58,404.63		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 =

\$17.00 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.6500% *	\$2,705.04	\$104.04
Retirement		3.0000% *	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: Domestic Abuse Shelter, 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
Position: Victim Advocate E *	\$58,404.63	\$58,404.63	100% *	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*			
Sub-Total	\$58,404.63	\$58,404.63		1.00

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 =

\$17.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500% *	\$2,705.04	\$104.04
Retirement	3.0000% *	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Domestic Abuse Shelter, 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
Position: <i>Victim Advocate F *</i>	\$58,404.63	\$58,404.63	100% *	1.00
Personnel Narrative:	<i>Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*</i>			
Sub-Total	\$58,404.63	\$58,404.63		1.00

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 =

\$17.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500% *	\$2,705.04	\$104.04
Retirement	3.0000% *	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: Domestic Abuse Shelter, 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
Position: Victim Advocate G*	\$58,404.63	\$58,404.63	100%*	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*			
Sub-Total	\$58,404.63	\$58,404.63		1.00

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 =

\$17.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500%*	\$2,705.04	\$104.04
Retirement	3.0000%*	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: Domestic Abuse Shelter, 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
Position:	Victim Advocate H*	\$58,404.63	\$58,404.63	100%*	1.00
Personnel Narrative:	Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*				
Sub-Total		\$58,404.63	\$58,404.63		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 =

\$17.00*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.6500%*	\$2,705.04	\$104.04
Retirement		3.0000%*	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Domestic Abuse Shelter, 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
Position: <i>Victim Advocate I*</i>	\$58,404.63	\$58,404.63	100%*	1.00
Personnel Narrative:	<i>Victim Advocate funded 100% by VOCA to provide VOCA Allowable direct services to victims of Domestic Violence.*</i>			
Sub-Total	\$58,404.63	\$58,404.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly**

Position Number:

9

Hours per week =

40.000*

Hourly Rate =

\$17.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00	\$35,360.00	\$1,360.00
FICA	7.6500%*	\$2,705.04	\$104.04
Retirement	3.0000%*	\$1,060.80	\$40.80

Health Ins.			\$12,271.00 *	\$471.96
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		3.4600% *	\$1,223.46	\$47.06
Unemployment (1st \$7K)		2.1500% *	\$150.50	\$5.79
Other:			\$5,633.83	\$216.69
TOTAL			\$58,404.63	\$2,246.34

Explanation (if applicable):

Employee subject to overtime for hours worked over 40 per week, hazard pay, bonus & change in WC, Insurance or unemployment rate estimated in "Other".

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

No *

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. 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

Equipment:		Number	Cost Per Item	Total
Description of Equipment and a Budget Narrative				
Description of Equipment: <i>NewMarathon Shelter Telephone System</i>	Budget Narrative: <i>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 & followall VOCA purchasing requirements.</i>	1	\$10,000.00	\$10,000.00
Description of Equipment: <i>NewMarathon Shelter Security System</i>	Budget Narrative: <i>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 & followall VOCA purchasing requirements.</i>	1	\$40,000.00	\$40,000.00
			Equipment Subtotal	\$50,000.00

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 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:				
Description of Operating Cost and a Budget Narrative		Number	Cost Per Item	Total
Description of Operating Cost: <i>Copier rental</i>	Budget Narrative: <i>Receipts will be submitted for all cash expenditures. Copies used to assist in providing victim services. Copier rental 30% based on % VOCA Qualified portion of use: Shelter & Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$85.00	\$1,020.00
Description of Operating Cost: <i>Copy Cost including Maintenance & Supply</i>	Budget Narrative: <i>Receipts will be submitted for all cash expenditures. Copies used to assist in providing victim services. Copy costs 30% based on % VOCA Qualified portion of use: Shelter & Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$135.00	\$1,620.00
Description of Operating Cost: <i>Comcast - Key Largo Outreach Communication Costs</i>	Budget Narrative: <i>Telephone, internet, data & cable to assist with providing victim services, safety, communications & information access 30% of costs based on % VOCA Qualified portion of use: Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$45.00	\$540.00
Description of Operating Cost: <i>Utilities - Electric Key West Shelter</i>	Budget Narrative: <i>Receipts will be submitted for all cash expenditures. Electric to assist with providing victim services. Asking 30% of costs 30% based on % VOCA Qualified portion of use: Shelter Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$175.00	\$2,100.00

Description of Operating Cost: <i>Utilities - Electric Marathon Middle Keys Outreach</i>	Budget Narrative: <i>Receipts will be submitted for all cash expenditures. Electric costs to assist with providing victim services costs 30% based on % VOCA Qualified portion of use: Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$115.00	\$1,380.00
Description of Operating Cost: <i>Utilities - Electric Key West Lower Keys Outreach</i>	Budget Narrative: <i>Receipts will be submitted for all cash expenditures. Electric costs to assist with providing victim services. Asking costs 30% based on % VOCA Qualified portion of use: Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$75.00	\$900.00
Description of Operating Cost: <i>Utilities - Electric Key Largo Upper Keys Outreach</i>	Budget Narrative: <i>Receipts will be submitted for all cash expenditures. Electric costs to assist with providing victim services. Asking costs 30% based on % VOCA Qualified portion of use: Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$65.00	\$780.00
Description of Operating Cost: <i>Utilities - Water Marathon Middle Keys Outreach</i>	Budget Narrative: <i>Receipts will be submitted for all cash expenditures. Water costs to assist with providing victim services. Asking costs 30% based on % VOCA Qualified portion of use: Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$30.00	\$360.00
Description of Operating Cost: <i>Utilities - Water Key West Shelter</i>	Budget Narrative: <i>Receipts will be submitted for all cash expenditures. Water costs to assist with providing victim services. Asking 30% of costs based on % VOCA Qualified portion of use: Shelter Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$130.00	\$1,560.00
Description of Operating Cost: <i>Utilities - Garbage Key West Shelter</i>	Budget Narrative: <i>Receipts will be submitted for all cash expenditures. Garbage costs to assist with providing victim services. Asking costs 30% based on % VOCA Qualified portion of use: Shelter Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$163.75	\$1,965.00

Description of Operating Cost: <i>Operating Supplies</i>	Budget Narrative: <i>Supplies for providing victim services. Hurricane supplies flashlights, paper, pens, planners household items, dish Asking costs 30% based on % VOCA Qualified portion of use: Shelter & Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$175.00	\$2,100.00
Description of Operating Cost: <i>Mileage Reimbursement - Personnel Vehicles</i>	Budget Narrative: <i>Mileage for Victim Advocates in personal vehicles to meet with participants serving all of Monroe County- 200 miles/month *12 months * .445 = 3650</i>	3,650	\$.45	\$1,642.50
Description of Operating Cost: <i>Verizon Communication Costs</i>	Budget Narrative: <i>WIRELESS telephone,internet,data&cable to provide victim services,safety, communications & information access Asking costs 30% based on % VOCA Qualified portion of use: Shelter & Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$250.00	\$3,000.00
Description of Operating Cost: <i>Rent of Space - Marathon Middle Keys Outreach</i>	Budget Narrative: <i>Copy of lease agreement as in all previous years 21% of Marathon Office Space Rent Asking costs based on % VOCA Qualified portion of use: Shelter & Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$652.00	\$7,824.00
Description of Operating Cost: <i>Rent of Space - Key Largo Upper Keys Outreach</i>	Budget Narrative: <i>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%</i>	12	\$250.00	\$3,000.00
Description of Operating Cost: <i>Rent of Space - Key West Lower Keys Outreach</i>	Budget Narrative: <i>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%</i>	12	\$600.00	\$7,200.00
Description of Operating Cost: <i>Emergency financial assistance</i>	Budget Narrative: <i>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.</i>	12	\$529.78	\$6,357.36

Description of Operating Cost: <i>Comcast Key West Shelter Communication Costs</i>	Budget Narrative: <i>Receipts will be submitted Telephone,internet,data&cable to provide victim services,safety,communications&information access 30% based on % VOCA Qualified portion of use:Shelter Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$88.33	\$1,059.96
Description of Operating Cost: <i>Comcast Key West Outreach Communication Costs</i>	Budget Narrative: <i>Telephone internet,data,cable to provide victim services safety,communications&information access Asking costs 30% based on % VOCA Qualified portion of use: Outreach Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$26.45	\$317.40
Description of Operating Cost: <i>Comcast Marathon Shelter Communication Costs</i>	Budget Narrative: <i>Telephone internet,data,cable to provide victim services safety,communications&information access Asking costs 30% based on % VOCA Qualified portion of use: Shelter Program VOCA Staff, VOCA Participants, VOCA Programs</i>	12	\$136.18	\$1,634.16
Description of Operating Cost: <i>Comcast Marathon Outreach Communication Costs</i>	Budget Narrative: <i>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</i>	12	\$51.90	\$622.80
Description of Operating Cost: <i>AT&T Communication Costs</i>	Budget Narrative: <i>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</i>	12	\$143.75	\$1,725.00
Description of Operating Cost: <i>Covid Expenses</i>	Budget Narrative: <i>Covid related expenses</i>	1	\$10,000.00	\$10,000.00
Description of Operating Cost: <i>Relocation Assistance Funds</i>	Budget Narrative: <i>Funds for client relocation assistance only.</i>	1	\$8,900.00	\$8,900.00

Description of Operating Cost: <i>IFP Operating Allowable Necessary Reasonable & App</i>	Budget Narrative: <i>Laptop, Jet Pac, Litigation, Software, Mileage for IFP Atty in VOCA Qualified IFP Program serving Victims as per VOCA Guidelines of IFP Program. Bar dues Malpractice Ins. Using DCF list of VOCA supplies for program 100% VOCA</i>	12	\$500.00	\$6,000.00
Description of Operating Cost: <i>Operating Supplies VOCA Only Program Staff Support</i>	Budget Narrative: <i>Only Direct Service use by 100% VOCA Advocate in servicing victims including replacement of aged out laptop, monitor, printer, small dollar items, folders, items under 2500</i>	12	\$500.00	\$6,000.00
Description of Operating Cost: <i>Victim Information Resources wPrior Approval</i>	Budget Narrative: <i>Contract manager prior approval and follow VOCA Guidelines for VOCA Qualified victims only</i>	1	\$299.98	\$299.98
Description of Operating Cost: <i>Emergency Financial Assistance</i>	Budget Narrative: <i>\$300 per residence, lawenforcement report showing damage per VOCA guideline</i>	12	\$368.82	\$4,425.84
Operating Subtotal				\$84,334.00

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: *Domestic Abuse Shelter, 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](#)

Training Expenses:				
Description of Training Expenses and a Budget Narrative		Number	Cost Per Item	Total
Description of Training Expenses: <i>Victim Services Training offered by FCPTI</i>	Budget Narrative: <i>Approved training provided by the Florida Crime Prevention Training Institute and associated approved travel costs</i>	16	\$2,000.00	\$32,000.00
Training Subtotal				\$32,000.00

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)				\$1,152,788.02	
# 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	
500	Domestic and/or Family Violence	\$1,152,788.02	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			
Total Victims Served	500	\$1,152,788.02	100.00 %	0	SubTotal	\$0.00	\$0.00

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.
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	
Total Services	1,900	0	Subtotal of "Other" Services