

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: Selah Freedom, 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>Clinical Coordinator*</i> | \$61,716.42 | \$30,858.21 | 50%* | .50 |
| Personnel Narrative: <i>Responsible for therapeutic services to victims living in the residential safe house.*</i> | | | | |
| Sub-Total | \$61,716.42 | \$30,858.21 | | .50 |

Agency Contribution for Personnel Expenses

\$30,858.21

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

*Bi-Weekly**

Position Number:

1

Hours per week =

40.000*

Hourly Rate =

\$24.43*

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$50,814.40 | \$50,814.40 | \$1,954.40 |
| FICA | 7.6500%* | \$3,887.30 | \$149.51 |
| Retirement | 0.0000%* | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$44.50 * | \$1.71 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$1,361.32 | \$52.36 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$0.00 | \$0.00 |
| TOTAL | | | \$61,716.42 | \$2,373.71 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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>Residential Advocate 6 *</i> | \$45,902.44 | \$45,902.44 | 100% * | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program. *</i> | | | | |
| Sub-Total | \$45,902.44 | \$45,902.44 | | 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 =

\$17.54 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500% * | \$2,790.96 | \$107.34 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$45,902.44 | \$1,765.48 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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>Residential Advocate 7*</i> | \$40,508.44 | \$40,508.44 | 100%* | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program.*</i> | | | | |
| Sub-Total | \$40,508.44 | \$40,508.44 | | 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 =

\$17.54*

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500%* | \$2,790.96 | \$107.34 |
| Retirement | 0.0000%* | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$0.00 * | \$0.00 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$40,508.44 | \$1,558.02 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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>Residential Advocate 8 *</i> | \$45,902.44 | \$45,902.44 | 100% * | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program. *</i> | | | | |
| Sub-Total | \$45,902.44 | \$45,902.44 | | 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 =

\$17.54 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500% * | \$2,790.96 | \$107.34 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$45,902.44 | \$1,765.48 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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>Residential Advocate 9*</i> | \$40,542.04 | \$40,542.04 | 100%* | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program.*</i> | | | | |
| Sub-Total | \$40,542.04 | \$40,542.04 | | 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 =

\$17.54*

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500%* | \$2,790.96 | \$107.34 |
| Retirement | 0.0000%* | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$0.00 * | \$0.00 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.5500% * | \$248.50 | \$9.56 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$40,542.04 | \$1,559.31 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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: <i>Volunteer Advocate *</i> | \$25,512.21 | \$19,134.16 | 75% * | .75 |
| Personnel Narrative: | <i>New position, approved at 80%. Cultivate volunteer opportunities and assign to direct service with victims based on interests and experience. Manage and track volunteer onboarding, training, scheduling, database, and special events with victims.*</i> | | | |
| Sub-Total | \$25,512.21 | \$19,134.16 | | .75 |

Agency Contribution for Personnel Expenses

\$6,378.05

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

*Bi-Weekly **

Position Number:

14

Hours per week =

40.000 *

Hourly Rate =

\$9.83 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$20,446.40 | \$20,446.40 | \$786.40 |
| FICA | 7.6500% * | \$1,564.15 | \$60.16 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-----------------|
| Health Ins. | | | \$2,697.00 * | \$103.73 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$547.76 | \$21.07 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$0.00 | \$0.00 |
| TOTAL | | | \$25,512.21 | \$981.25 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year. JD attached

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>Volunteer Coordinator*</i> | \$53,154.15 | \$39,865.61 | 75%* | .75 |
| Personnel Narrative: | <i>Process all volunteer applications and complete background checks. Coordinate all volunteer trainings and place them in their area of choice of service with victims of sex trafficking.*</i> | | | |
| Sub-Total | \$53,154.15 | \$39,865.61 | | .75 |

Agency Contribution for Personnel Expenses

\$13,288.54

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

*Bi-Weekly**

Position Number:

15

Hours per week =

40.000*

Hourly Rate =

\$20.70*

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$43,056.00 | \$43,056.00 | \$1,656.00 |
| FICA | 7.6500%* | \$3,293.78 | \$126.68 |
| Retirement | 0.0000%* | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$1,153.47 | \$44.36 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$0.00 | \$0.00 |
| TOTAL | | | \$53,154.15 | \$2,044.39 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

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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>Residential Advocate PT 1 *</i> | \$22,331.45 | \$22,331.45 | 100% * | .63 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program. *</i> | | | | |
| Sub-Total | \$22,331.45 | \$22,331.45 | | .63 |

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

16

Hours per week =

25.000 *

Hourly Rate =

\$15.42 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$20,046.00 | \$20,046.00 | \$771.00 |
| FICA | 7.6500% * | \$1,533.52 | \$58.98 |
| 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 | | 2.6790% * | \$537.03 | \$20.66 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$22,331.45 | \$858.91 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

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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>Residential Advocate PT 2 *</i> | \$0.00 | \$0.00 | 100% * | 0.00 |
| Personnel Narrative: <i>Removed from the budget*</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:

17

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 |
| TOTAL | | | \$0.00 | \$0.00 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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>Residential Advocate PT 3 *</i> | \$32,190.76 | \$32,190.76 | 100% * | .75 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program. *</i> | | | | |
| Sub-Total | \$32,190.76 | \$32,190.76 | | .75 |

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

18

Hours per week =

30.000 *

Hourly Rate =

\$15.42 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$24,055.20 | \$24,055.20 | \$925.20 |
| FICA | 7.6500% * | \$1,840.22 | \$70.78 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$644.44 | \$24.79 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$32,190.76 | \$1,238.12 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

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Agency Name: *Selah Freedom, Inc*

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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>Outreach Advocate 1 *</i> | \$45,902.44 | \$45,902.44 | 100% * | 1.00 |
| Personnel Narrative: | <i>Responsible for providing support, services, and case management to victims of sex trafficking and exploitation who are not currently in our residential program. Victims served are living in the community.*</i> | | | |
| Sub-Total | \$45,902.44 | \$45,902.44 | | 1.00 |

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

19

Hours per week =

40.000 *

Hourly Rate =

\$17.54 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500% * | \$2,790.96 | \$107.34 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$45,902.44 | \$1,765.48 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, 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>Long-Term Residential Coordinator 1 *</i> | \$45,465.31 | \$45,465.31 | 100% * | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program. *</i> | | | | |
| Sub-Total | \$45,465.31 | \$45,465.31 | | 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 =

\$19.70 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$40,976.00 | \$40,976.00 | \$1,576.00 |
| FICA | 7.6500% * | \$3,134.66 | \$120.56 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$0.00 * | \$0.00 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$1,097.75 | \$42.22 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$0.00 | \$0.00 |
| TOTAL | | | \$45,465.31 | \$1,748.67 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, 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>Outreach Advocate 2 *</i> | \$43,205.44 | \$43,205.44 | 100% * | 1.00 |
| Personnel Narrative: | <i>Responsible for providing support, services, and case management to victims of sex trafficking and exploitation who are not currently in our residential program. *</i> | | | | |
| Sub-Total | | \$43,205.44 | \$43,205.44 | | 1.00 |

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

20

Hours per week =

40.000 *

Hourly Rate =

\$17.54 *

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|-----------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | | \$36,483.20 | \$1,403.20 |
| FICA | | 7.6500% * | \$2,790.96 | \$107.34 |
| Retirement | | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$2,697.00 * | \$103.73 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$43,205.44 | \$1,661.75 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, 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>Outreach Advocate 3 *</i> | \$45,902.44 | \$34,426.83 | 75% * | .75 |
| Personnel Narrative: | <i>Responsible for providing support, services, and case management to victims of sex trafficking and exploitation who are not currently in our residential program. Victims served are living in the community.*</i> | | | |
| Sub-Total | \$45,902.44 | \$34,426.83 | | .75 |

Agency Contribution for Personnel Expenses

\$11,475.61

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

*Bi-Weekly **

Position Number:

21

Hours per week =

40.000 *

Hourly Rate =

\$17.54 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500% * | \$2,790.96 | \$107.34 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$45,902.44 | \$1,765.48 |

Explanation (if applicable):

Salaries are based on educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, Inc*

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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>Outreach Advocate 4 *</i> | \$49,551.25 | \$37,163.44 | 75% * | .75 |
| Personnel Narrative: | <i>Responsible for providing support, services, and case management to victims of sex trafficking and exploitation who are not currently in our residential program. Victims served are living in the community.*</i> | | | |
| Sub-Total | \$49,551.25 | \$37,163.44 | | .75 |

Agency Contribution for Personnel Expenses

\$12,387.81

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

*Bi-Weekly **

Position Number:

22

Hours per week =

40.000 *

Hourly Rate =

\$19.13 *

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

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$1,065.98 | \$41.00 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$49,551.25 | \$1,905.83 |

Explanation (if applicable):

Salaries are based on educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, Inc*

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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>Residential Advocate/Operations Coordinator*</i> | \$50,905.21 | \$38,178.91 | 75%* | .75 |
| Personnel Narrative: | <i>New position. 92.5% approved. Additional 17.5% in Match Personnel. Provides support to victims in residential safe house. Responsible for overall operations and maintenance of the victim's residential safe house property and facilities. JD attached*</i> | | | | |
| Sub-Total | | \$50,905.21 | \$38,178.91 | | .75 |

Agency Contribution for Personnel Expenses

\$12,726.30

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

*Bi-Weekly**

Position Number:

23

Hours per week =

40.000*

Hourly Rate =

\$19.72*

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------|----------------------------|-----------------------------------|
| Gross Salary | \$41,017.60 | | \$41,017.60 | \$1,577.60 |
| FICA | | 7.6500%* | \$3,137.85 | \$120.69 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Retirement | | 0.0000% * | \$0.00 | \$0.00 |
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$1,098.86 | \$42.26 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$50,905.21 | \$1,957.90 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, Inc*

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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>Outreach Coordinator*</i> | \$50,457.15 | \$25,228.58 | 50%* | .50 |
| Personnel Narrative: | <i>Responsible for all aspects of case management and client services for victims in our Outreach program. Provides service to victims living in the community. Requesting an increase in billable percentage from 25-50%. due to restructuring of position.*</i> | | | |
| Sub-Total | \$50,457.15 | \$25,228.58 | | .50 |

Agency Contribution for Personnel Expenses

\$25,228.57

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

*Bi-Weekly**

Position Number:

24

Hours per week =

40.000*

Hourly Rate =

\$20.70*

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$43,056.00 | \$43,056.00 | \$1,656.00 |
| FICA | 7.6500%* | \$3,293.78 | \$126.68 |
| Retirement | 0.0000%* | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$2,697.00 * | \$103.73 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$1,153.47 | \$44.36 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$50,457.15 | \$1,940.66 |

Explanation (if applicable):

Position restructured to better serve victims.JD attached. Salaries are based upon educational/work experience.Annual raises occur throughout the year

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, Inc*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

| | | Total Actual Cost (from chart below) | Total Amount VOCA Funded | Percent VOCA Funded | VOCA Funded FTE |
|-----------------------------|---|---|-----------------------------|------------------------|--------------------|
| Position: | <i>2020-2021 Increased Funding*</i> | \$7,500.00 | \$7,500.00 | 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 | | \$7,500.00 | \$7,500.00 | | 0.00 |

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly**

Position Number:

25

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: | | | \$7,500.00 | \$288.46 |
| TOTAL | | | \$7,500.00 | \$288.46 |

Explanation (if applicable):

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

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, Inc*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

| | Total Actual Cost (from chart below) | Total Amount VOCA Funded | Percent VOCA Funded | VOCA Funded FTE |
|---|---|-----------------------------|------------------------|--------------------|
| Position: <i>Long-Term Residential Coordinator 2 *</i> | \$50,859.31 | \$50,859.31 | 100% * | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program. *</i> | | | | |
| Sub-Total | \$50,859.31 | \$50,859.31 | | 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 =

\$19.70 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$40,976.00 | \$40,976.00 | \$1,576.00 |
| FICA | 7.6500% * | \$3,134.66 | \$120.56 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$1,097.75 | \$42.22 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$50,859.31 | \$1,956.13 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, 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>Independent Living Program Coordinator *</i> | \$53,154.15 | \$53,154.15 | 100% * | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program. *</i> | | | | |
| Sub-Total | \$53,154.15 | \$53,154.15 | | 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 =

\$20.70 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$43,056.00 | \$43,056.00 | \$1,656.00 |
| FICA | 7.6500% * | \$3,293.78 | \$126.68 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$1,153.47 | \$44.36 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$53,154.15 | \$2,044.39 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, 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>Residential Advocate 1 *</i> | \$40,508.44 | \$40,508.44 | 100% * | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program. *</i> | | | | |
| Sub-Total | \$40,508.44 | \$40,508.44 | | 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 =

\$17.54 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500% * | \$2,790.96 | \$107.34 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$0.00 * | \$0.00 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$40,508.44 | \$1,558.02 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, 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>Residential Advocate 2 *</i> | \$43,205.44 | \$43,205.44 | 100% * | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program. *</i> | | | | |
| Sub-Total | \$43,205.44 | \$43,205.44 | | 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 =

\$17.54 *

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500% * | \$2,790.96 | \$107.34 |
| Retirement | 0.0000% * | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$2,697.00 * | \$103.73 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$43,205.44 | \$1,661.75 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, 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>Residential Advocate 3*</i> | \$45,936.04 | \$45,936.04 | 100%* | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program.*</i> | | | | |
| Sub-Total | \$45,936.04 | \$45,936.04 | | 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 =

\$17.54*

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500%* | \$2,790.96 | \$107.34 |
| Retirement | 0.0000%* | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.5500% * | \$248.50 | \$9.56 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$45,936.04 | \$1,766.77 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, 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>Residential Advocate 4*</i> | \$40,508.44 | \$40,508.44 | 100%* | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program.*</i> | | | | |
| Sub-Total | \$40,508.44 | \$40,508.44 | | 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 =

\$17.54*

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500%* | \$2,790.96 | \$107.34 |
| Retirement | 0.0000%* | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$0.00 * | \$0.00 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$40,508.44 | \$1,558.02 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Selah Freedom, 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>Residential Advocate 5*</i> | \$45,902.44 | \$45,902.44 | 100%* | 1.00 |
| Personnel Narrative: <i>Responsible for providing support and supervision to victims of sex trafficking and exploitation in our residential program.*</i> | | | | |
| Sub-Total | \$45,902.44 | \$45,902.44 | | 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 =

\$17.54*

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|---------------------|-------------|----------------------------|-----------------------------------|
| Gross Salary | \$36,483.20 | \$36,483.20 | \$1,403.20 |
| FICA | 7.6500%* | \$2,790.96 | \$107.34 |
| Retirement | 0.0000%* | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|--|-----------|--------------------|-------------------|
| Health Ins. | | | \$5,394.00 * | \$207.46 |
| Life Ins. | | | \$42.00 * | \$1.62 |
| Dental Ins. | | | \$0.00 * | \$0.00 |
| Workers Comp | | 2.6790% * | \$977.38 | \$37.59 |
| Unemployment (1st \$7K) | | 3.0700% * | \$214.90 | \$8.27 |
| Other: | | | \$ | \$0.00 |
| TOTAL | | | \$45,902.44 | \$1,765.48 |

Explanation (if applicable):

Salaries are based upon educational and work experience. Annual raises occur throughout the year.

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

No *

VOCA Contractual/Fee for Service Budget

Agency name: *Selah Freedom, 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 |
| Name of Business or Contractor: <i>Dr. Quintal and Associates</i> | Budget Narrative: <i>Specialized trauma resolution therapy services for victims of sex trafficking. Rate is \$150/hr, additional \$50 in Match. Dr Quintal & Associates 25hrs/month x \$100/hr x 12 months=\$30,000</i> | \$100.00 | 300 | \$30,000.00 |
| Contractual Subtotal | | | | \$30,000.00 |

VOCA Operating Budget

Agency name: *Selah Freedom, 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>Spark Growth Station 2</i> | Budget Narrative: <i>Satellite Outreach workspace used to provide services to victims of sex trafficking within the community. 1 unit of service is 1 month of rent.</i> | 12 | \$300.00 | \$3,600.00 |
| Description of Operating Cost: <i>MCUD Utilities</i> | Budget Narrative: <i>Manatee County Utilities- Expenses for water, recycling and garbage services at victim's safe house</i> | 12 | \$108.15 | \$1,297.80 |
| Description of Operating Cost: <i>ADT Security System</i> | Budget Narrative: <i>Expenses for the ADT Security System at the victim's safe house</i> | 12 | \$123.36 | \$1,480.32 |
| Description of Operating Cost: <i>Florida Power and Light</i> | Budget Narrative: <i>Expenses for electricity at the victim's safe house.</i> | 12 | \$316.86 | \$3,802.32 |
| Description of Operating Cost: <i>Covid Expenses</i> | Budget Narrative: <i>covid related expenses</i> | 1 | \$2,000.00 | \$2,000.00 |
| Description of Operating Cost: <i>Verizon</i> | Budget Narrative: <i>Cell phone service for residential safehouse</i> | 12 | \$58.50 | \$702.00 |
| Description of Operating Cost: <i>Educational and Therapeutic Supplies</i> | Budget Narrative: <i>Notebooks, pens, workbooks, art supplies for victims use while participating in therapeutic groups and individual services.</i> | 12 | \$125.00 | \$1,500.00 |

| | | | | |
|---|---|----|------------|-------------|
| Description of Operating Cost: <i>Dex Imaging</i> | Budget Narrative: <i>Copy machine used to print educational, therapeutic, employment & personal documents for victims</i> | 12 | \$196.01 | \$2,352.12 |
| Description of Operating Cost: <i>Spector-Tricera</i> | Budget Narrative: <i>Office to service victims of sex trafficking within the community. 1 unit of service is 1 month of rent.</i> | 12 | \$2,073.24 | \$24,878.88 |
| Description of Operating Cost: <i>Spectrum/Frontier</i> | Budget Narrative: <i>Internet service for the residential safehouse. Vendor change from Spectrum to Frontier beginning May 2021.</i> | 12 | \$253.94 | \$3,047.28 |
| Description of Operating Cost: <i>Refrigerator</i> | Budget Narrative: <i>Replacing an inadequate appliance in residential safehouse</i> | 1 | \$2,131.11 | \$2,131.11 |
| Description of Operating Cost: <i>Small appliances</i> | Budget Narrative: <i>Blenders, toaster ovens, electric skillets, countertop microwaves, air fryer, mini refrigerator, etc used by victims to prepare meals in the victim safehouse</i> | 4 | \$255.00 | \$1,020.00 |
| Description of Operating Cost: <i>CPM/All American Lawncare</i> | Budget Narrative: <i>CPM replaced by All American Lawncare in January 2021. Landscaping for the victim safehouse</i> | 12 | \$365.00 | \$4,380.00 |
| Description of Operating Cost: <i>Septic/Plumbing services</i> | Budget Narrative: <i>Services for the victim safehouse</i> | 4 | \$300.00 | \$1,200.00 |
| Description of Operating Cost: <i>Survivor Services</i> | Budget Narrative: <i>Cost of obtaining personal items for victims such as: birth certificate, state ID/drivers license, GED tests, work uniforms</i> | 12 | \$166.66 | \$1,999.92 |
| Description of Operating Cost: <i>Fire Protection Services</i> | Budget Narrative: <i>Yearly cost of maintenance of fire protection system, inspection fee & fire extinguishers in the residential safehouse.</i> | 4 | \$187.50 | \$750.00 |
| Description of Operating Cost: <i>Basic medical supplies</i> | Budget Narrative: <i>Basic first aid and medical supplies for victims such as cough suppressants, pregnancy tests, allergy medication, acetaminophen, ibuprofen, antacids, etc</i> | 12 | \$200.00 | \$2,400.00 |

| | | | | |
|--|---|----|------------|--------------------|
| Description of Operating Cost: <i>Laundry supplies</i> | Budget Narrative: <i>Laundry Supplies for victims in the residential safehouse</i> | 12 | \$50.00 | \$600.00 |
| Description of Operating Cost: <i>Printing supplies Outreach</i> | Budget Narrative: <i>Costs for support service documents, therapeutic session materials, victim's personal documents, documents necessary to obtain employment & housing, applications for SNAP/Medical benefits</i> | 12 | \$40.00 | \$480.00 |
| Description of Operating Cost: <i>Postage & Shipping</i> | Budget Narrative: <i>Costs to support victims needing to mail or ship personal items</i> | 12 | \$12.50 | \$150.00 |
| Description of Operating Cost: <i>DeMinimis</i> | Budget Narrative: <i>1.4% of Direct Program;1.38% based on Award. Does not include training or equipment expenses</i> | 12 | \$1,174.28 | \$14,091.36 |
| Operating Subtotal | | | | \$73,863.11 |

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: *Selah Freedom, 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>OSHA compliant Red Cross Adult CPR/First Aid/AED</i> | Budget Narrative: <i>training to Residential and Outreach staff @ \$98.89 per person x 18 staff =\$1780. Ensure the safety to victims of human trafficking.</i> | 18 | \$98.89 | \$1,780.02 |
| Description of Training Expenses: <i>Internat. Association of Human Trafficking Invest.</i> | Budget Narrative: <i>\$369 registration fee+\$248 2 nights hotel+\$82.98 travel=\$699.98 Advanced training conference for Victim Service Providers. Topics; Human Trafficking Trends, Sex Trafficking Case Studies, Survivor, Investigator, Prosecutor&Victim Service provider panel</i> | 1 | \$699.98 | \$699.98 |
| Training Subtotal | | | | \$2,480.00 |

Victims Served and Types of Services

Agency Name: *Selah Freedom, 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) | | | | \$1,020,723.87 | |
|--|---|------------------------|-------------------------|--|---|
| # 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 | |
| 0 | Domestic and/or Family Violence | \$0.00 | 0.00 % | 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 | |
| 890 | Human Trafficking: Sex | \$1,020,723.87 | 100.00 % | 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 | 890 | \$1,020,723.87 | 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. |
|---------------------------|---|---|---|
| 890 | Information and Referral | 0 | |
| 890 | Personal Advocacy/Accompaniment | 0 | |
| 890 | Emotional Support or Safety Services | 0 | |
| 90 | Shelter/Housing Services | 0 | |
| 80 | Criminal/Civil Justice System Assistance | 0 | |
| 20 | Number of Victims Assisted with a Victim Compensation Application | 0 | |
| Total Services | 2,860 | 0 | Subtotal of "Other" Services |