

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Legal Services of North Florida, Fourteenth Judicial Circuit*

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>Managing Attorney #1 *</i>	\$117,118.60	\$29,279.65	25% *	.22
Personnel Narrative:	<i>Provides legal counsel and representation in family, civil, and/or administrative matters and for emergency representation for crime victims, irrespective of income. Also, provides supervision of attorneys, paralegals, and support staff.</i>				
Sub-Total		\$117,118.60	\$29,279.65		.22

Agency Contribution for Personnel Expenses

\$87,838.95

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

*Monthly**

Position Number:

1

Hours per week =

35.000 *

Hourly Rate =

\$47.25 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$85,995.00		\$85,995.00	\$7,166.25
FICA		7.6500% *	\$6,578.62	\$548.22

Retirement		6.0000% *	\$5,159.70	\$429.98
Health Ins.			\$18,179.00 *	\$1,514.92
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$313.88	\$26.16
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$877.00	\$73.08
TOTAL			\$117,118.60	\$9,759.89

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Administrative Specialist #2 *</i>	\$69,069.67	\$17,267.42	25% *	.22
Personnel Narrative:	<i>Provides support to the attorneys providing legal counsel and representation in family law matters and emergency representation for crime victims, irrespective of income, and monitoring grant administration and reporting.</i>				
	Sub-Total	\$69,069.67	\$17,267.42		.22

Agency Contribution for Personnel Expenses

\$51,802.25

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

*Monthly **

Position Number:

10

Hours per week =

35.000 *

Hourly Rate =

\$24.30 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,226.00		\$44,226.00	\$3,685.50
FICA		7.6500% *	\$3,383.29	\$281.94

Retirement		6.0000% *	\$2,653.56	\$221.13
Health Ins.			\$18,179.00 *	\$1,514.92
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$161.42	\$13.45
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$451.00	\$37.58
TOTAL			\$69,069.67	\$5,755.80

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Administrative Specialist #3 *</i>	\$62,475.19	\$15,618.80	25% *	.22
Personnel Narrative:	<i>Provides support to the attorneys providing legal counsel and representation in family law matters and emergency representation for crime victims, irrespective of income, and monitoring grant administration and reporting.</i>				
	Sub-Total	\$62,475.19	\$15,618.80		.22

Agency Contribution for Personnel Expenses

\$46,856.39

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

*Monthly **

Position Number:

11

Hours per week =

35.000 *

Hourly Rate =

\$21.15 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,493.00		\$38,493.00	\$3,207.75
FICA		7.6500% *	\$2,944.71	\$245.39

Retirement		6.0000% *	\$2,309.58	\$192.47
Health Ins.			\$18,179.00 *	\$1,514.92
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$140.50	\$11.71
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$393.00	\$32.75
TOTAL			\$62,475.19	\$5,206.27

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Administrative Specialist #4 *</i>	\$64,568.26	\$16,142.07	25% *	.22
Personnel Narrative:	<i>Provides support to the attorneys providing legal counsel and representation in family law matters and emergency representation for crime victims, irrespective of income, and monitoring grant administration and reporting.</i>				
	Sub-Total	\$64,568.26	\$16,142.07		.22

Agency Contribution for Personnel Expenses

\$48,426.19

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

*Monthly **

Position Number:

12

Hours per week =

35.000 *

Hourly Rate =

\$22.15 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,313.00		\$40,313.00	\$3,359.42
FICA		7.6500% *	\$3,083.94	\$257.00

Retirement		6.0000% *	\$2,418.78	\$201.57
Health Ins.			\$18,179.00 *	\$1,514.92
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$147.14	\$12.26
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$411.00	\$34.25
TOTAL			\$64,568.26	\$5,380.70

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Administrative Specialist #5 *</i>	\$63,940.75	\$15,985.19	25% *	.22
Personnel Narrative:	<i>Provides support to the attorneys providing legal counsel and representation in family law matters and emergency representation for crime victims, irrespective of income, and monitoring grant administration and reporting.</i>				
	Sub-Total	\$63,940.75	\$15,985.19		.22

Agency Contribution for Personnel Expenses

\$47,955.56

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

*Monthly **

Position Number:

13

Hours per week =

35.000 *

Hourly Rate =

\$21.85 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,767.00		\$39,767.00	\$3,313.92
FICA		7.6500% *	\$3,042.18	\$253.52

Retirement		6.0000% *	\$2,386.02	\$198.84
Health Ins.			\$18,179.00 *	\$1,514.92
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$145.15	\$12.10
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$406.00	\$33.83
TOTAL			\$63,940.75	\$5,328.41

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Managing Attorney #2 *</i>	\$120,126.50	\$60,063.25	50% *	.44
Personnel Narrative:	<i>Provides legal counsel and representation in family, civil, and/or administrative matters and for emergency representation for crime victims, irrespective of income. Also, provides supervision of attorneys, paralegals, and support staff.</i>				
	Sub-Total	\$120,126.50	\$60,063.25		.44

Agency Contribution for Personnel Expenses

\$60,063.25

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

*Monthly **

Position Number:

2

Hours per week =

35.000 *

Hourly Rate =

\$52.75 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$96,005.00		\$96,005.00	\$8,000.42
FICA		7.6500% *	\$7,344.38	\$612.03

Retirement		6.0000% *	\$5,760.30	\$480.03
Health Ins.			\$9,672.00 *	\$806.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$350.42	\$29.20
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$979.00	\$81.58
TOTAL			\$120,126.50	\$

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Attorney #1 *</i>	\$100,343.50	\$100,343.50	100% *	.88
Personnel Narrative:	<i>Provides legal counsel and representation in legal matters and for emergency representation for crime victims, irrespective of income.</i>			
Sub-Total	\$100,343.50	\$100,343.50		.88

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

3

Hours per week =

35.000 *

Hourly Rate =

\$39.94 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$72,690.80	\$72,690.80	\$6,057.57
FICA	7.6500% *	\$5,560.85	\$463.40
Retirement	4.0000% *	\$2,907.63	\$242.30

Health Ins.			\$18,169.50 *	\$1,514.13
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$265.32	\$22.11
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$734.00	\$61.17
TOTAL			\$100,343.50	\$8,361.96

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Attorney #2 *</i>	\$106,309.01	\$79,731.76	75% *	.66
Personnel Narrative:	<i>Provides legal counsel and representation in legal matters and for emergency representation for crime victims, irrespective of income.</i>			
Sub-Total	\$106,309.01	\$79,731.76		.66

Agency Contribution for Personnel Expenses

\$26,577.25

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

*Monthly **

Position Number:

4

Hours per week =

35.000 *

Hourly Rate =

\$46.15 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$83,993.00	\$83,993.00	\$6,999.42
FICA	7.6500% *	\$6,425.46	\$535.46
Retirement	6.0000% *	\$5,039.58	\$419.97

Health Ins.			\$9,672.00 *	\$806.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$306.57	\$25.55
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$857.00	\$71.42
TOTAL			\$106,309.01	\$8,859.10

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Attorney #3 *</i>	\$76,411.97	\$57,308.98	75% *	.66
Personnel Narrative: *	<i>Provides legal counsel and representation in legal matters and for emergency representation for crime victims, irrespective of income.</i>			
Sub-Total	\$76,411.97	\$57,308.98		.66

Agency Contribution for Personnel Expenses

\$19,102.99

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

*Monthly **

Position Number:

5

Hours per week =

35.000 *

Hourly Rate =

\$31.87 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$58,003.40	\$58,003.40	\$4,833.62
FICA	7.6500% *	\$4,437.26	\$369.77
Retirement	6.0000% *	\$3,480.20	\$290.02

Health Ins.			\$9,672.00 *	\$806.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$211.71	\$17.64
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$592.00	\$49.33
TOTAL			\$76,411.97	\$6,367.66

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Attorney #4 *</i>	\$85,602.55	\$42,801.28	50% *	.44
Personnel Narrative: *	<i>Provides legal counsel and representation in legal matters and for emergency representation for crime victims, irrespective of income.</i>			
Sub-Total	\$85,602.55	\$42,801.28		.44

Agency Contribution for Personnel Expenses

\$42,801.27

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

*Monthly **

Position Number:

6

Hours per week =

35.000 *

Hourly Rate =

\$36.26 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$65,993.20	\$65,993.20	\$5,499.43
FICA	7.6500% *	\$5,048.48	\$420.71
Retirement	6.0000% *	\$3,959.59	\$329.97

Health Ins.			\$9,672.00 *	\$806.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$240.88	\$20.07
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$673.00	\$56.08
TOTAL			\$85,602.55	\$7,133.54

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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>Paralegal #1 *</i>	\$55,894.26	\$27,947.13	50% *	.44
Personnel Narrative:	<i>Provides support to the staff attorneys providing legal counsel and representation in family law matters and emergency representation for crime victims, irrespective of income.</i>				
	Sub-Total	\$55,894.26	\$27,947.13		.44

Agency Contribution for Personnel Expenses

\$27,947.13

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

*Monthly **

Position Number:

7

Hours per week =

35.000 *

Hourly Rate =

\$22.07 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,167.40		\$40,167.40	\$3,347.28
FICA		7.6500% *	\$3,072.81	\$256.07

Retirement		6.0000% *	\$2,410.04	\$200.84
Health Ins.			\$9,672.00 *	\$806.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$146.61	\$12.22
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$410.00	\$34.17
TOTAL			\$55,894.26	\$4,657.86

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Legal Services of North Florida, Fourteenth Judicial Circuit*

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>Paralegal #2 *</i>	\$50,219.81	\$25,109.91	50% *	.44
Personnel Narrative:	<i>Provides support to the staff attorneys providing legal counsel and representation in family law matters and emergency representation for crime victims, irrespective of income.</i>				
	Sub-Total	\$50,219.81	\$25,109.91		.44

Agency Contribution for Personnel Expenses

\$25,109.90

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

*Monthly **

Position Number:

8

Hours per week =

35.000 *

Hourly Rate =

\$19.36 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,235.20		\$35,235.20	\$2,936.27
FICA		7.6500% *	\$2,695.49	\$224.62

Retirement		6.0000% *	\$2,114.11	\$176.18
Health Ins.			\$9,672.00 *	\$806.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$128.61	\$10.72
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$359.00	\$29.92
TOTAL			\$50,219.81	\$4,184.99

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Legal Services of North Florida, Fourteenth Judicial Circuit*

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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>Administrative Specialist #1 *</i>	\$44,190.61	\$11,047.65	25% *	.22
Personnel Narrative:	<i>Provides support to the attorneys providing legal counsel and representation in family law matters and emergency representation for crime victims, irrespective of income, and monitoring grant administration and reporting.</i>				
	Sub-Total	\$44,190.61	\$11,047.65		.22

Agency Contribution for Personnel Expenses

\$33,142.96

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

*Monthly **

Position Number:

9

Hours per week =

35.000 *

Hourly Rate =

\$16.48 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,993.60		\$29,993.60	\$2,499.47
FICA		7.6500% *	\$2,294.51	\$191.21

Retirement		6.0000% *	\$1,799.62	\$149.97
Health Ins.			\$9,672.00 *	\$806.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.3650% *	\$109.48	\$9.12
Unemployment (1st \$7K)		.2200% *	\$15.40	\$1.28
Other:			\$306.00	\$25.50
TOTAL			\$44,190.61	\$3,682.55

Explanation (if applicable):

Other - Long Term Disability insurance paid on behalf of the employee.

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

No *

VOCA Operating Budget

Agency name: *Legal Services of North Florida, Fourteenth Judicial Circuit*

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>American Immigration Lawyers Association</i>	Budget Narrative: <i>One American Immigration Lawyers Association membership for one VOCA staff person at each of the offices at 121 N Jackson St Quincy & 211 East 11th Street Panama City. 2 VOCA staff X \$575.00 membership</i>	2	\$575.00	\$1,150.00
Description of Operating Cost: <i>Brochures</i>	Budget Narrative: <i>Brochures to inform potential clients and shelter staff about the VOCA program and the services provided by legal staff in Circuit 14. 12,000 brochures X \$.13</i>	12,000	\$.13	\$1,560.00
Description of Operating Cost: <i>Florida Bar Dues</i>	Budget Narrative: <i>Allocated FL Bar membership dues for attny/para to practice law for staff located at 121 N Jackson St Quincy & 211 East 11th Street Panama City. Allocation is based on FTE method. 3.75 FTE X avg \$265</i>	12	\$82.81	\$993.72

Description of Operating Cost: <i>Financial Audit</i>	Budget Narrative: <i>FTE allocated Uniform Guidance audit cost (\$22,500 agency cost) as required by the grant and covers work performed at 121 N Jackson St Quincy & 211 East 11th Street Panama City. 4.75 VOCA Cir 14 attny/para divided by 86.33 agency attny/para X \$22,500</i>	12	\$103.17	\$1,238.04
Description of Operating Cost: <i>Building Occupancy</i>	Budget Narrative: <i>Allocated janitorial, utilities, building repairs, security expenses necessary to meet VOCA deliverables at 121 N Jackson St Quincy & 211 East 11th Street Panama City. Allocated on an FTE basis. 6.00 Cir 14 VOCA FTE / 24.00 Total Cir 14 FTE X \$25,165</i>	12	\$524.27	\$6,291.24
Description of Operating Cost: <i>Equipment Lease and Maintenance</i>	Budget Narrative: <i>Allocated expenses to keep computers, copiers, postage machines operable to meet VOCA deliverables at 121 N Jackson St Quincy & 211 East 11th Street Panama City. Allocation is FTE method. 6.00 Cir 14 VOCA FTE / 24.00 Total Cir 14 FTE X \$17,200</i>	12	\$358.33	\$4,299.96
Description of Operating Cost: <i>Office Supplies</i>	Budget Narrative: <i>Allocated office supply expenses necessary to meet VOCA deliverables at 121 N Jackson St Quincy & 211 East 11th Street Panama City. Allocated on an FTE basis. 6.00 Cir 14 VOCA FTE / 24.00 Total Cir 14 FTE X \$7,070</i>	12	\$147.33	\$1,767.96
Description of Operating Cost: <i>Telecommunications</i>	Budget Narrative: <i>Allocated local, long distance, fax lines, and internet expenses necessary to meet VOCA deliverables at 121 N Jackson St Quincy & 211 East 11th Street Panama City. Allocated on an FTE basis. 6.00 Cir 14 VOCA FTE / 24.00 Total Cir 14 FTE X \$11,200</i>	12	\$233.33	\$2,799.96

Description of Operating Cost: <i>Law/Research Library</i>	Budget Narrative: <i>Allocated expenses LegalServer case mgmt system, WestLaw, Thomson Reuters, Matthew Bender, JARA, and others to meet deliverables at 121 N Jackson St Quincy & 211 East 11th Street Panama City. 6.00 Cir 14 VOCA FTE / 24.00 Total Cir 14 FTE X \$7,200</i>	12	\$150.00	\$1,800.00
Description of Operating Cost: <i>Liability Insurance</i>	Budget Narrative: <i>Allocated professional liability insurance (\$27,038 agency cost) for VOCA staff at 121 N Jackson St Quincy & 211 East 11th Street Panama City. Allocation is based on FTE method. 4.75 VOCA Cir 14 attny/para divided by 56 agency attny/para X \$27,038</i>	12	\$191.09	\$2,293.08
Description of Operating Cost: <i>10% De Minimis Expense</i>	Budget Narrative: <i>10% de minimis indirect cost rate. These costs, include but are not limited to, program oversight, general liability insurance, fiscal, payroll, IT, and other administrative functions not performed at the program level. \$1,019.67 a week X 52 weeks</i>	52	\$1,019.67	\$53,022.84
Description of Operating Cost: <i>Litigation</i>	Budget Narrative: <i>Process server, expert witness, dispositions, appraisals, paternity test, filing fees, reporter fees, subpoena, transcript costs, etc. for VOCA cases at 121 N Jackson St Quincy & 211 East 11th Street Panama City. \$358.33 X 12 months</i>	12	\$358.33	\$4,299.96
Description of Operating Cost: <i>Postage</i>	Budget Narrative: <i>Allocated postage expenses necessary to meet VOCA deliverables at 121 N Jackson St Quincy & 211 East 11th Street Panama City. Allocated on an FTE basis. 6.00 Cir 14 VOCA FTE / 24.00 Total Cir 14 FTE X \$5,400</i>	12	\$112.50	\$1,350.00

Description of Operating Cost: <i>National Organization for Victim Assistance</i>	Budget Narrative: <i>One National Organization for Victim Assistance membership for each office located at 121 N Jackson St Quincy & 211 East 11th Street Panama City. 2 offices X \$100.00 membership</i>	2	\$100.00	\$200.00
Description of Operating Cost: <i>Family LawBooks and Course books</i>	Budget Narrative: <i>Family LawRedbook (\$159.02) and Marital and Family Course book (\$300) research materials. Two sets of books. To be used by staff at 121 N Jackson St Quincy & 211 East 11th Street Panama City. \$459.02 per set X 2 offices</i>	2	\$459.02	\$918.04
Description of Operating Cost: <i>Translation and Interpreter Services</i>	Budget Narrative: <i>Translation and Interpreter Services for both written and spoken forms of communications for VOCA cases at 121 N Jackson St Quincy & 211 East 11th Street Panama City. \$83.30 per month X 12 months</i>	12	\$83.30	\$999.60
Operating Subtotal				\$84,984.40

Victims Served and Types of Services

Agency Name: *Legal Services of North Florida, Fourteenth Judicial Circuit*

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)				\$584,805.01	
# 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.
10	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$11,289.67	1.93 %	0	
9	Adult Sexual Assault	\$10,160.70	1.74 %	0	
0	Adults Sexually Abused/Assaulted as Children	\$0.00	0.00 %	0	
0	Arson	\$0.00	0.00 %	0	
10	Bullying (Verbal, Cyber or Physical)	\$11,289.67	1.93 %	0	
10	Burglary	\$11,289.67	1.93 %	0	
10	Child Physical Abuse or Neglect	\$11,289.67	1.93 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
16	Child Sexual Abuse/Assault	\$18,063.48	3.09 %	0	
281	Domestic and/or Family Violence	\$317,239.78	54.25 %	0	
0	DUI/DWI Incidents	\$0.00	0.00 %	0	
26	Elder Abuse or Neglect	\$29,353.15	5.02 %	0	
21	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$23,708.31	4.05 %	0	
16	Human Trafficking: Labor	\$18,063.48	3.09 %	0	
26	Human Trafficking: Sex	\$29,353.15	5.02 %	0	
31	Identity Theft/Fraud/Financial Crime	\$34,997.98	5.98 %	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	
5	Robbery	\$5,644.84	.97 %	0	
26	Stalking/Harassment	\$29,353.15	5.02 %	0	

5	Survivors of Homicide Victims	\$5,644.84	.97 %	0			
16	Teen Dating Victimization	\$18,063.48	3.09 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
Total Victims Served	518	\$584,805.01	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.
519	Information and Referral	0	
519	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
519	Criminal/Civil Justice System Assistance	0	
519	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2,076	0	Subtotal of "Other" Services