

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: Nassau County School District

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: Program Director *	\$66,390.61	\$49,792.96	75% *	.66
Personnel Narrative:	Program Director will provide direct supervision of the C.A.R.R.T. program and victim advocate, provide services to child victims in the Nassau County Schools, attend monthly staffing with agencies who we coordinate services. *			
Sub-Total	\$66,390.61	\$49,792.96		.66

Agency Contribution for Personnel Expenses

\$16,597.65

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

Semi-Monthly *

Position Number:

1

Hours per week =

35.000 *

Hourly Rate =

\$27.30 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$49,686.00		\$49,686.00	\$2,070.25
FICA		7.6500% *	\$3,800.98	\$158.37
Retirement		10.8200% *	\$5,376.03	\$224.00

Health Ins.			\$7,458.00 *	\$310.75
Life Ins.			\$69.60 *	\$2.90
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			\$66,390.61	\$2,766.27

Explanation (if applicable):

Salary expenses includes a raise and increases in retirement benefits determined by the Nassau County School District.

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>Victim Advocate *</i>	\$55,782.33	\$41,836.75	75% *	.66
Personnel Narrative:	<i>Victim Advocate will provide rapid intervention, crisis counseling, and support groups to child victims for all grade levels (kindergarten to high school) in Nassau County. *</i>			
Sub-Total	\$55,782.33	\$41,836.75		.66

Agency Contribution for Personnel Expenses

\$13,945.58

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

*Semi-Monthly **

Position Number:

2

Hours per week =

35.000 *

Hourly Rate =

\$22.38 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,731.60		\$40,731.60	\$1,697.15
FICA		7.6500% *	\$3,115.97	\$129.83
Retirement		10.8200% *	\$4,407.16	\$183.63

Health Ins.			\$7,458.00 *	\$310.75
Life Ins.			\$69.60 *	\$2.90
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			\$55,782.33	\$2,324.26

Explanation (if applicable):

Salary expenses includes a raise and increases in retirement benefits determined by the Nassau County School District.

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

Yes *

VOCA Operating Budget

Agency name: *Nassau County School District*

Office supplies such as paper, pencils, toner, printing, books, postage; transportation for victims; monthly service costs for telephone or utilities; staff travel (for direct service to crime victims or meeting attendance to coordinate victim services), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. Items requested should not be grouped and each item must be requested as a separate line item, with the exception of general office supplies. In the narrative section, provide a brief description of the operating expenses and note if the cost is pro-rated. Indicate how the number and cost of services requested were determined (by FTE; by % use; by sq/ft; etc.). If the agency is requesting funds to purchase computer hardware or software, this constitutes maintaining or establishing a computer network system. Complete the Special Conditions Certification form accordingly.

EXAMPLE- Narrative Response:

The Victim Advocate will need monthly telephone service calculated at \$20 per month, which is the standard rate budgeted for new positions in this agency.

Operating:				
Description of Operating Cost and a Budget Narrative		Number	Cost Per Item	Total
Description of Operating Cost: <i>Staff Travel</i>	Budget Narrative: <i>Program Director will travel to 8 schools in Nassau County to provide direct services to crime victims only or meeting attendance to coordinate victim services. Estimated miles 4,778 x .445 cents a mile=\$2,150.10 for 12 month</i>	1	\$2,150.10	\$2,150.10
Description of Operating Cost: <i>Staff Travel</i>	Budget Narrative: <i>Victim Advocate will travel to 8 schools in Nassau County to provide direct services to crime victims only or meeting attendance to coordinate victim services. Estimated 4778 x .445 cents a mile=\$2,150.10 for 12 months</i>	1	\$2,150.10	\$2,150.10
Description of Operating Cost: <i>Office Supplies</i>	Budget Narrative: <i>Office supplies needed to provide services to child victims-file folders, paper, pencils, pens, ink toner, printing, books, postage. One year \$125 x 12 months=\$1500 (\$62.50 Program Director, \$62.50 Victim Advocate monthly for supplies)</i>	1	\$1,500.00	\$1,500.00
Operating Subtotal				\$5,800.20

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: Nassau County School District

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: Victim Services Training offered by FCPTI	Budget Narrative: All approved FCPTI training related to victim services to help improve our ability to assist child victims in the Nassau County School District. Including registration, lodging, and travel. Cost requested N/A	2	\$1,000.00	\$2,000.00
Training Subtotal				\$2,000.00

Victims Served and Types of Services

Agency Name: *Nassau County School District*

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)					\$99,429.91
# 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 %	80	Substance exposed child
0	Adult Sexual Assault	\$0.00	0.00 %	30	emotional abuse
4	Adults Sexually Abused/Assaulted as Children	\$946.95	.95 %	0	
0	Arson	\$0.00	0.00 %	0	
22	Bullying (Verbal, Cyber or Physical)	\$5,208.23	5.24 %	0	
0	Burglary	\$0.00	0.00 %	0	
80	Child Physical Abuse or Neglect	\$18,939.03	19.05 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
12	Child Sexual Abuse/Assault	\$2,840.85	2.86 %	0	
190	Domestic and/or Family Violence	\$44,980.20	45.24 %	0	
2	DUI/DWI Incidents	\$473.48	.48 %	0	
0	Elder Abuse or Neglect	\$0.00	0.00 %	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0.00	0.00 %	0	
0	Human Trafficking: Labor	\$0.00	0.00 %	0	
0	Human Trafficking: Sex	\$0.00	0.00 %	0	
0	Identity Theft/Fraud/Financial Crime	\$0.00	0.00 %	0	
0	Kidnapping	\$0.00	0.00 %	0	
0	Mass Violence (Domestic/International)	\$0.00	0.00 %	0	
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0.00	0.00 %	0	
0	Robbery	\$0.00	0.00 %	0	
0	Stalking/Harassment	\$0.00	0.00 %	0	

0	Survivors of Homicide Victims	\$0.00	0.00 %	0			
0	Teen Dating Victimization	\$0.00	0.00 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
Total Victims Served	420	\$73,388.74	73.81 %	110	SubTotal	\$26,041.17	\$.26

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.
420	Information and Referral		
420	Personal Advocacy/Accompaniment		
420	Emotional Support or Safety Services		
	Shelter/Housing Services		
420	Criminal/Civil Justice System Assistance		
420	Number of Victims Assisted with a Victim Compensation Application		
Total Services	2,100	0	Subtotal of "Other" Services