

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City*

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

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: <i>Victim Advocate- Shelter *</i>	\$27,952.64	\$27,952.64	100% *	1.00
Personnel Narrative:	<i>Victim Advocate - Shelter; provides VOCA services to victims of Crime/ domestic violence in safe house. This position is subject to over time due to 24 hour services being provided to victims.*</i>			
Sub-Total	\$27,952.64	\$27,952.64		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

1

Hours per week =

40.000 *

Hourly Rate =

\$13.01 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,060.80	\$27,060.80	\$1,040.80
FICA	7.6500% *	\$2,070.15	\$79.62
Retirement	3.0000% *	\$811.82	\$31.22

Health Ins.			\$6,264.00 *	\$240.92
Life Ins.			\$72.00 *	\$2.77
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.9000% *	\$514.16	\$19.78
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$-8,840.29	\$-340.01
TOTAL			\$27,952.64	\$1,075.10

Explanation (if applicable):

not eligible for pension or Health Insurance. Other: overage not utilized due to inability to hire for position. Position subject to over time.

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>RESIDENT MONITOR A *</i>	\$29,838.52	\$29,838.52	100% *	1.00
Personnel Narrative:	<i>Resident Monitor provides VOCA allowable services to victims of domestic violence residing in the safe house. This position is subject to overtime. *</i>				
Sub-Total		\$29,838.52	\$29,838.52		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 =

\$12.36 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$25,708.80		\$25,708.80	\$988.80
FICA		7.6500% *	\$1,966.72	\$75.64
Retirement		6.0000% *	\$1,542.53	\$59.33

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$72.00 *	\$2.77
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.9000% *		\$488.47
Unemployment (1st \$7K)		0.0000% *		\$0.00
Other:			\$60.00	\$2.31
TOTAL			\$29,838.52	\$1,147.64

Explanation (if applicable):

Retirement 3% 403b 3%. Medical insurance not accepted by this person. Other-Long term disability. This position is subject to overtime.

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>InVest Advocate *</i>	\$13,155.28	\$13,155.28	100% *	1.00
Personnel Narrative:	<i>This position provides services to victims of domestic violence crimes. This position works with lawenforcement to identify potentially lethal cases. *</i>				
Sub-Total		\$13,155.28	\$13,155.28		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 =

\$13.50 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,080.00		\$28,080.00	\$1,080.00
FICA		7.6500% *	\$2,148.12	\$82.62
Retirement		3.0000% *	\$842.40	\$32.40

Health Ins.			\$6,264.00 *	\$240.92
Life Ins.			\$72.00 *	\$2.77
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.9000% *	\$533.52	\$20.52
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$-24,784.76	\$-953.26
TOTAL			\$13,155.28	\$505.97

Explanation (if applicable):

Retirement 403b 3% ineligible for Health & life insurance. Other: Diff with no hire to date This position subject to overtime

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>Relocation Specialist *</i>	\$38,555.72	\$38,555.72	100% *	1.00
Personnel Narrative: <i>Relocation Specialist to provide VOCA allowable services to survivors of domestic violence. *</i>				
Sub-Total	\$38,555.72	\$38,555.72		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

4

Hours per week =

40.000 *

Hourly Rate =

\$15.19 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,595.20	\$31,595.20	\$1,215.20
FICA	7.6500% *	\$2,417.03	\$92.96
Retirement	7.0000% *	\$2,211.66	\$85.06

Health Ins.			\$12,528.00 *	\$481.85
Life Ins.			\$72.00 *	\$2.77
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.9000% *	\$600.31	\$23.09
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$-10,868.48	\$-418.02
TOTAL			\$38,555.72	\$1,482.91

Explanation (if applicable):

Other: Overage from change of staff & position open. This position is subject to over time.

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>RESIDENT MONITOR B SHELTER *</i>	\$14,467.62	\$14,467.62	100% *	.50
Personnel Narrative: <i>Resident monitor provides VOCA allowable services to victims of DV and their children in the safe house.*</i>				
Sub-Total	\$14,467.62	\$14,467.62		.50

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

5

Hours per week =

20.000 *

Hourly Rate =

\$12.36 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$12,854.40	\$12,854.40	\$494.40
FICA	7.6500% *	\$983.36	\$37.82
Retirement	3.0000% *	\$385.63	\$14.83

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.9000% *	\$244.23	\$9.39
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$0.00	\$0.00
TOTAL			\$14,467.62	\$556.44

Explanation (if applicable):

Retirement- 403b 3%. This position subject to working additional hours.

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>RESIDENT MONITOR C SHELTER *</i>	\$15,363.78	\$15,363.78	100% *	.50
Personnel Narrative: <i>Resident monitor will provide VOCA allowable services to victims of DV and their children in the safe house along with hotline services.*</i>				
Sub-Total	\$15,363.78	\$15,363.78		.50

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

6

Hours per week =

20.000 *

Hourly Rate =

\$13.01 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$13,530.40	\$13,530.40	\$520.40
FICA	7.6500% *	\$1,035.08	\$39.81
Retirement	4.0000% *	\$541.22	\$20.82

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.9000% *	\$257.08	\$9.89
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
TOTAL			\$15,363.78	\$590.92

Explanation (if applicable):

Salary & Retirement due to length of service. Retirement includes 403b 4% This position subject to working more than 20 hours per week and overtime

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 Rural *</i>	\$31,214.46	\$15,607.23	50% *	.50
Personnel Narrative: <i>This position provides VOCA allowable services to crime victims of domestic violence in the five rural counties.*</i>				
Sub-Total	\$31,214.46	\$15,607.23		.50

Agency Contribution for Personnel Expenses

\$15,607.23

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

*Bi-Weekly **

Position Number:

7

Hours per week =

40.000 *

Hourly Rate =

\$13.01 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,060.80	\$27,060.80	\$1,040.80
FICA	7.6500% *	\$2,070.15	\$79.62
Retirement	3.0000% *	\$811.82	\$31.22

Health Ins.			\$6,264.00 *	\$240.92
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.9000% *	\$514.16	\$19.78
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$-5,506.47	\$-211.79
TOTAL			\$31,214.46	\$1,200.55

Explanation (if applicable):

Retirement 403b 3%, Health paid monthly, Other: difference left between employees in the position. This position subject to overtime

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 Outreach *</i>	\$21,319.86	\$21,319.86	100% *	.70
Personnel Narrative:	<i>VOCA allowable services will be provided to Crime Victims of domestic violence and their children who are in need of services through the outreach office. *</i>			
Sub-Total	\$21,319.86	\$21,319.86		.70

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

8

Hours per week =

28.000 *

Hourly Rate =

\$13.01 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$18,942.56	\$18,942.56	\$728.56
FICA	7.6500% *	\$1,449.11	\$55.74
Retirement	3.0000% *	\$568.28	\$21.86

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.9000% *	\$359.91	\$13.84
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$0.00	\$0.00
TOTAL			\$21,319.86	\$820.00

Explanation (if applicable):
Retirement includes 403b 3%. This position subject to over time.

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

VOCA Equipment Budget

Agency Name: *The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City*

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests. If the agency is requesting funds to purchase computer hardware or software, this constitutes maintaining or establishing a computer network system. Complete the Special Conditions Certification form accordingly.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment:				
Description of Equipment and a Budget Narrative		Number	Cost Per Item	Total
Description of Equipment: <i>Safe House Play Ground</i>	Budget Narrative: <i>The playground will be located at the safe house and will provide the children residing there a safe environment to expend energy without fear of harm. The cost listed includes labor, remainder of playground unit and installation.</i>	1	\$12,074.50	\$12,074.50
Description of Equipment: <i>6 burner gas range</i>	Budget Narrative: <i>Gas range will replace current range which is 10+ years old. This equipment provides opportunity for survivors to prepare food for themselves and their children in a safe environment free from potential of harm.</i>	1	\$9,000.00	\$9,000.00
Description of Equipment: <i>Outdoor Awnings</i>	Budget Narrative: <i>The outdoor awnings will be utilized by VOCA funded staff and victims residing in the safe house for an additional area to provide direct victim services where participants can feel comfortable.</i>	4	\$10,750.00	\$43,000.00
Description of Equipment: <i>Commercial Refrigerator for Emergency Safe House</i>	Budget Narrative: <i>The Safe House supplies food for the residents who are victims of crime domestic violence. A Commercial refrigerator is needed to replace the current refrigerator that holds the food for the residents and their children.</i>	1	\$7,000.00	\$7,000.00
Equipment Subtotal				\$71,074.50

VOCA Operating Budget

Agency name: *The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City*

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>10% Indirect</i>	Budget Narrative: <i>Indirect services cost are 10% of the requested funding.</i>	18	\$2,411.19	\$43,401.42
Description of Operating Cost: <i>Staff Travel/Mileage</i>	Budget Narrative: <i>Vehicle gas for VOCA funded staff to travel all six counties to ensure service delivery to the program's service area. Vehicle gas to provide program participants in the safe house with transportation to VOCA allowable services.</i>	7	\$400.00	\$2,800.00
Description of Operating Cost: <i>Relocation Assistance Funds</i>	Budget Narrative: <i>Funds for client relocation assistance only @ approximately \$1200.00 per participant x 75 months= \$90,000.00.</i>	75	\$1,200.00	\$90,000.00
Description of Operating Cost: <i>Single XL Beds for Safe House</i>	Budget Narrative: <i>Replacement beds for safe house. These beds will enhance service provision for victims of domestic violence and their children providing a safe place for them to sleep. Cost per item includes frame and mattress @ \$300.00 per bed x 6 beds = \$1,800.00</i>	6	\$300.00	\$1,800.00
Description of Operating Cost: <i>Shelter Utilities- Phone</i>	Budget Narrative: <i>Shelter phone based on historical information and VOCA funded FTE @ 62.10 per month.</i>	12	\$62.10	\$745.20

Description of Operating Cost: <i>Shelter Utilities- Garbage</i>	Budget Narrative: <i>Garbage based on historical information and 4 VOCA funded FTE.</i>	3	\$88.00	\$264.00
Description of Operating Cost: <i>Shelter Utilities- Gas</i>	Budget Narrative: <i>Gas based on historical information and 4 VOCA funded FTE per month</i>	12	\$96.00	\$1,152.00
Description of Operating Cost: <i>Shelter Utilities- Water/Sewer</i>	Budget Narrative: <i>Water is paid to Bay County and is based on historical information and 4 VOCA funded FTE.</i>	12	\$309.40	\$3,712.80
Description of Operating Cost: <i>Shelter Utilities- Electric</i>	Budget Narrative: <i>Electric for safe house paid to Gulf Power based on historical information and 4 VOCA funded FTE</i>	12	\$685.00	\$8,220.00
Description of Operating Cost: <i>Shelter Security Monitoring</i>	Budget Narrative: <i>Safe house security alarm monitoring paid to CTS Custom Technical Services based on historical information and 4 VOCA funded FTE</i>	7	\$43.50	\$304.50
Description of Operating Cost: <i>Shelter Utilities- Internet & Cable</i>	Budget Narrative: <i>internet and cable used by staff to enhance service provision and used by residents for job search, housing etc. Based on historical data and 4 VOCA funded FTE</i>	12	\$139.00	\$1,668.00
Description of Operating Cost: <i>Office supplies for VOCA funded staff</i>	Budget Narrative: <i>Office supplies based on historical data @ approximately \$62.50 per month</i>	12	\$62.50	\$750.00
Description of Operating Cost: <i>Rural Outreach Offices</i>	Budget Narrative: <i>Rent for Rural Office based on historical data and 1.5 FTE</i>	12	\$150.00	\$1,800.00
Description of Operating Cost: <i>Rural Cell Phone & Hotspot for Internet</i>	Budget Narrative: <i>1 VOCA FTE Phone and Hotspot which will enhance victim services in rural counties for use by Relocation Specialist @ \$77.46 per month and \$38.73 for .5FTE Victim Advocate Rural x 6 mos = \$1051.08</i>	6	\$116.19	\$697.14

Description of Operating Cost: <i>Lap Top Computer</i>	Budget Narrative: <i>Lap top computer for Relocation Specialist will enhance victim service provision. Cost includes HPG7 LTop @\$1,369.67only\$800 VOCA; electronic care pack@\$316;dock station@\$194.10;data device security@\$101.43;VGA display@\$16.99; shipping 16.69</i>	1	\$1,445.26	\$1,445.26
Description of Operating Cost: <i>Rural Office Phone in Pt. St. Joe</i>	Budget Narrative: <i>Office in Pt. St. Joe will be utilized by 2.5 FTE to provide VOCA services for those counties. Cost based on history and FTE.</i>	3	\$114.25	\$342.75
Description of Operating Cost: <i>Shelter Rent</i>	Budget Narrative: <i>Rent is based on historical data and 4 VOCA funded FTE.</i>	12	\$952.20	\$11,426.40
Description of Operating Cost: <i>Administration/Outreach Office</i>	Budget Narrative: <i>Rent for outreach office provision for victims of crime is based on historical data and 1FTE.</i>	12	\$217.00	\$2,604.00
Description of Operating Cost: <i>Fire Monitoring for Shelter</i>	Budget Narrative: <i>Monitoring of the fire/sprinkler system is done by Dynamark on a quarterly basis based on historical data and 4 FTE</i>	4	\$95.85	\$383.40
Description of Operating Cost: <i>Annual Shelter Fire Inspection</i>	Budget Narrative: <i>The shelter is required to have an annual fire inspection to include the sprinkler system. The cost is based on historical data and 4 FTE</i>	1	\$75.00	\$75.00
Description of Operating Cost: <i>Shelter Pest Control</i>	Budget Narrative: <i>Pest control for the safe house based on historical information x 4 VOCA funded FTE</i>	12	\$27.50	\$330.00
Description of Operating Cost: <i>Food for Residents in Emergency Safe Shelter</i>	Budget Narrative: <i>Purchase of fresh food for Residents and their children in emergency shelter \$500.00 per month x 4 months</i>	4	\$500.00	\$2,000.00
Description of Operating Cost: <i>Smart Code Keypad Electronic lock keypad</i>	Budget Narrative: <i>Purchase of 10 Smart Code Key pad electronic locks for all bedrooms at safehouse and overflow emergency shelter with installation</i>	10	\$311.11	\$3,111.10

Description of Operating Cost: <i>Remote Gate Opener, SOS Emergency Vehicle Opener,</i>	Budget Narrative: <i>Remote gate openers for staff at the safe house, SOS Emergency Vehicle Opener and illuminated walk through gate opener protections for staff and residents at the safe house. with labor and installation included</i>	1	\$1,000.01	\$1,000.01
Description of Operating Cost: <i>Security Camera, call pad for safe house entrance</i>	Budget Narrative: <i>Installation of Security Camera to point at security gate to determine who is requesting entrance, call speaker for front door of safe house installation and labor included. will tie into current system and will add an additional level of security</i>	1	\$2,400.00	\$2,400.00
Description of Operating Cost: <i>Clothing for Victims of Crime Domestic Violence</i>	Budget Narrative: <i>Clothing for Victims of Crime intimate partner violence and their children residing in Safe Shelter. \$113.09 per month x 4 months</i>	4	\$113.08	\$452.32
Description of Operating Cost: <i>Outdoor furniture for Safehouse Residents</i>	Budget Narrative: <i>Outdoor table and chairs for residents to eat with their children, adults to watch their children play.</i>	1	\$1,008.00	\$1,008.00
Description of Operating Cost: <i>Shelter Garbage/Dumpster Fees</i>	Budget Narrative: <i>Garbage has increase and is now a dumpster fee monthly of \$165.00.</i>	9	\$165.00	\$1,485.00
Description of Operating Cost: <i>Custom Technical Services</i>	Budget Narrative: <i>An increase in the cost of shelter monitoring for a cost of \$55.95 per months for the next 5 months.</i>	5	\$55.95	\$279.75
Description of Operating Cost: <i>Rural Office Phone and Internet in Pt. St. Joe</i>	Budget Narrative: <i>Increase in the cost of phone and internet for use by 1.5 FTE VOCA staff @ \$113.53 per month x 9 months</i>	9	\$113.53	\$1,021.77
Operating Subtotal				\$186,679.82

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: *The Salvation Army, A Georgia Corporation d/b/a The Salvation Army of Panama City*

Florida Administrative Rules related to travel expenses:

[Click Here](#)

Section 112.061, Florida Statutes- Travel Expenses:

[Click Here](#)

Reference Guide for State Expenditures:

[Click Here](#)

Training Expenses:			
Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: <i>Victim Services Practitioner Designation Training</i>	1	\$1,704.03	\$1,704.03
Budget Narrative: <i>Victims Services Training tuition is \$399.00. Motel is \$145.00 per night x 6 nights = \$870.00. Food \$36 per day x 7 days = \$252.00; State Rate for 254 Miles x \$.445 per mile = \$113.03 and \$10 per day parking x7 days =\$70 for a total of \$1704.03</i>			
Training Subtotal			\$1,704.03

Victims Served and Types of Services

Agency Name: *The Salvation Army, A Georgia Corp. d/b/a The Salvation Army Panama City*

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)				\$435,719.00	
# 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	
400	Domestic and/or Family Violence	\$435,719.00	100.00 %	0	
0	DUI/DWI Incidents	\$0.00	0.00 %	0	
0	Elder Abuse or Neglect	\$0.00	0.00 %	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0.00	0.00 %	0	
0	Human Trafficking: Labor	\$0.00	0.00 %	0	
0	Human Trafficking: Sex	\$0.00	0.00 %	0	
0	Identity Theft/Fraud/Financial Crime	\$0.00	0.00 %	0	
0	Kidnapping	\$0.00	0.00 %	0	
0	Mass Violence (Domestic/International)	\$0.00	0.00 %	0	
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0.00	0.00 %	0	
0	Robbery	\$0.00	0.00 %	0	
0	Stalking/Harassment	\$0.00	0.00 %	0	

0	Survivors of Homicide Victims	\$0.00	0.00 %	0			
0	Teen Dating Victimization	\$0.00	0.00 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
Total Victims Served	400	\$435,719.00	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.
400	Information and Referral	0	
75	Personal Advocacy/Accompaniment	0	
400	Emotional Support or Safety Services	0	
125	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
400	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1,400	0	Subtotal of "Other" Services