

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,959.63	\$54,959.63	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,959.63	\$54,959.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

1

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$54,959.63	\$4,579.97

Explanation (if applicable):

Admin costs of payroll processing service price was negotiated to \$84 4/23/19

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 Relations Coordinator*</i>	\$50,335.37	\$50,335.37	100%*	1.00
Personnel Narrative:	<i>This position coordinates the victim's needs by fulfilling requests for beds, clothing, tutoring etc made by the child's volunteer GAL; and initiates, creates and updates a range of communication in support of the child victim volunteer advocates.*</i>			
Sub-Total	\$50,335.37	\$50,335.37		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly**

Position Number:

10

Hours per week =

40.000*

Hourly Rate =

\$18.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,440.00	\$37,440.00	\$3,120.00
FICA	7.6500%*	\$2,864.16	\$238.68
Retirement	3.0000%*	\$1,123.20	\$93.60

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$190.94	\$15.91
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$50,335.37	\$4,194.61

Explanation (if applicable):
admin cost for payroll service price negotiated to \$84 on 4/23/19

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 Relations Coordinator*</i>	\$21,150.22	\$21,150.22	100%*	.50
Personnel Narrative:	<i>This position coordinates the victim's needs by fulfilling requests for beds, clothing, tutoring etc made by the child's volunteer GAL; and initiates, creates and updates a range of communication in support of the child victim volunteer advocates.*</i>			
Sub-Total	\$21,150.22	\$21,150.22		.50

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly**

Position Number:

11

Hours per week =

20.000*

Hourly Rate =

\$18.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$18,720.00	\$18,720.00	\$1,560.00
FICA	7.6500%*	\$1,432.08	\$119.34
Retirement	3.0000%*	\$561.60	\$46.80

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.5100% *	\$95.47	\$7.96
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$21,150.22	\$1,762.52

Explanation (if applicable):
admin cost for payroll service price negotiated to \$84 on 4/23/19

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>Senior Child Victim Advocate Supervisor*</i>	\$61,743.94	\$61,743.94	100%*	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate Supervisor is responsible for ensuring effective advocacy service for child victims of crime & may personally serve child victims & supervise a group of advocates & advocate volunteers who serve child victims.*</i>			
Sub-Total	\$61,743.94	\$61,743.94		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly**

Position Number:

12

Hours per week =

40.000*

Hourly Rate =

\$23.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$47,840.00	\$47,840.00	\$3,986.67
FICA	7.6500%*	\$3,659.76	\$304.98
Retirement	3.0000%*	\$1,435.20	\$119.60

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$243.98	\$20.33
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$0.00	\$0.00
TOTAL			\$61,743.94	\$5,145.33

Explanation (if applicable):

admin cost for payroll service price negotiated to \$84 on 4/23/19

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 Victim Advocate Recruiter*</i>	\$54,807.56	\$54,807.56	100%*	1.00
Personnel Narrative:	<i>Recruit qualified potential volunteer child advocates to work with crime victims. Recruitment includes bringing attention to the need for victim advocates and compensation and continued communication of VOCA information and best practice victim servi*</i>			
Sub-Total	\$54,807.56	\$54,807.56		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly**

Position Number:

13

Hours per week =

40.000*

Hourly Rate =

\$20.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500%*	\$3,182.40	\$265.20
Retirement	3.0000%*	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$0.00	\$0.00
TOTAL			\$54,807.56	\$4,567.30

Explanation (if applicable):
admin cost for payroll service price negotiated to \$84 on 4/23/19

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>2020-2021 Increased Funding*</i>	\$313,575.00	\$313,575.00	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	\$313,575.00	\$313,575.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly**

Position Number:

14

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:			\$313,575.00	\$26,131.25
TOTAL			\$313,575.00	\$26,131.25

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 *

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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>Increased 21-22 Funding *</i>	\$158,493.00	\$158,493.00	100% *	0.00
Personnel Narrative: <i>INCREASED FUNDING BASED ON SUBMITTED 2021-2022 APPLICATION*</i>				
Sub-Total	\$158,493.00	\$158,493.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

15

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:			\$158,493.00	\$13,207.75
TOTAL			\$158,493.00	\$13,207.75

Explanation (if applicable):

INCREASED FUNDING BASED ON SUBMITTED 2021-2022 APPLICATION

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>Senior Child Victim Advocate *</i>	\$54,807.56	\$54,807.56	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,807.56	\$54,807.56		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

16

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$	\$0.00
TOTAL			\$54,807.56	\$4,567.30

Explanation (if applicable):

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>Senior Child Victim Advocate *</i>	\$54,807.56	\$54,807.56	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,807.56	\$54,807.56		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

17

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$	\$0.00
TOTAL			\$54,807.56	\$4,567.30

Explanation (if applicable):

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

No *

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Personnel:

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Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,807.56	\$54,807.56		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

18

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$	\$0.00
TOTAL			\$54,807.56	\$4,567.30

Explanation (if applicable):

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

No *

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Personnel:

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Position: <i>Senior Child Victim Advocate *</i>	\$54,807.56	\$54,807.56	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,807.56	\$54,807.56		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

19

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$	\$0.00
TOTAL			\$54,807.56	\$4,567.30

Explanation (if applicable):

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

Yes *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,959.63	\$54,959.63	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,959.63	\$54,959.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

2

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$54,959.63	\$4,579.97

Explanation (if applicable):

Admin costs of payroll processing service price was negotiated to \$84 4/23/19

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,807.56	\$54,807.56	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,807.56	\$54,807.56		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

20

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$	\$0.00
TOTAL			\$54,807.56	\$4,567.30

Explanation (if applicable):

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,807.56	\$54,807.56	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,807.56	\$54,807.56		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

21

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$	\$0.00
TOTAL			\$54,807.56	\$4,567.30

Explanation (if applicable):

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,959.63	\$54,959.63	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,959.63	\$54,959.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

3

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$54,959.63	\$4,579.97

Explanation (if applicable):
admin cost for payroll services price was negotiated to \$84 4/23/19

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

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,959.63	\$54,959.63	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,959.63	\$54,959.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

4

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$54,959.63	\$4,579.97

Explanation (if applicable):

Admin cost payroll services price was negotiated to \$84 4/23/19

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,959.63	\$54,959.63	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,959.63	\$54,959.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

5

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$54,959.63	\$4,579.97

Explanation (if applicable):

admin cost for payroll services negotiated to \$84 on 4/23/19

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,959.63	\$54,959.63	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,959.63	\$54,959.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

6

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$54,959.63	\$4,579.97

Explanation (if applicable):

admin cost for payroll services negotiated to \$84 on 4/23/19

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,959.63	\$54,959.63	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,959.63	\$54,959.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

7

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$54,959.63	\$4,579.97

Explanation (if applicable):

admin cost for payroll services price negotiated to \$84 on 4/23/19

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Advocate *</i>	\$54,959.63	\$54,959.63	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Advocate manages volunteers and staff assigned to advocate for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other assistance needed for best practice victim services*</i>			
Sub-Total	\$54,959.63	\$54,959.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

8

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$54,959.63	\$4,579.97

Explanation (if applicable):

admin cost for payroll services price negotiated to \$84 on 4/23/19

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Speak Up For Kids of Palm Beach County, 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>Senior Child Victim Service Advocate *</i>	\$54,959.63	\$54,959.63	100% *	1.00
Personnel Narrative:	<i>The Senior Child Victim Service Advocate provides direct services for the child and advocates for the crime victim. Provides consultation and guidance throughout the life of the case as well as any other victim service assistance for best practice *</i>			
Sub-Total	\$54,959.63	\$54,959.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

9

Hours per week =

40.000 *

Hourly Rate =

\$20.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00	\$41,600.00	\$3,466.67
FICA	7.6500% *	\$3,182.40	\$265.20
Retirement	3.0000% *	\$1,248.00	\$104.00

Health Ins.			\$8,040.00 *	\$670.00
Life Ins.			\$72.00 *	\$6.00
Dental Ins.			\$264.00 *	\$22.00
Workers Comp		.5100% *	\$212.16	\$17.68
Unemployment (1st \$7K)		2.7000% *	\$189.00	\$15.75
Other:			\$152.07	\$12.67
TOTAL			\$54,959.63	\$4,579.97

Explanation (if applicable):

admin cost for payroll services price negotiated to \$84 on 4/23/19

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

No *

Victims Served and Types of Services

Agency Name: *Speak Up For Kids of Palm Beach County, 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)				\$1,501,544.37	
# 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	
1,200	Child Physical Abuse or Neglect	\$1,501,544.37	100.00 %	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	
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	1,200	\$1,501,544.37	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.
1,200	Information and Referral	0	
1,200	Personal Advocacy/Accompaniment	0	
1,200	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
1,200	Criminal/Civil Justice System Assistance	0	
1,200	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	6,000	0	Subtotal of "Other" Services