

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Lauderhill Police Department*

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>Victims Advocate KL *</i>	\$60,713.74	\$30,356.87	50% *	.36
Personnel Narrative:	<i>This is an existing part-time position of 29 hours a week and has 3% built-in for salary raises for the 12 month grant period starting in the next fiscal year. 50% funding is requested and the only benefit is for FICA taxes that will be paid.*</i>				
Sub-Total		\$60,713.74	\$30,356.87		.36

Agency Contribution for Personnel Expenses

\$30,356.87

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

*Bi-Weekly **

Position Number:

1

Hours per week =

29.000 *

Hourly Rate =

\$37.40 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$56,399.20		\$56,399.20	\$2,169.20
FICA		7.6500% *	\$4,314.54	\$165.94
Retirement		0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$0.00	\$0.00
TOTAL			\$60,713.74	\$2,335.14

Explanation (if applicable):

50% funding is requested for this part-time position up to 29 hours a week. No benefit costs of pension, health, dental or life insurance.

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

Yes *

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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>Victims Advocate *</i>	\$35,470.46	\$35,470.46	100% *	.73
Personnel Narrative:	<i>This is a part-time position of 29 hours a week and has 3% built-in for salary raises for the 12 month grant period starting in the next fiscal year. 100% funding is requested and the only benefit is for FICA taxes that will be paid.*</i>				
Sub-Total		\$35,470.46	\$35,470.46		.73

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

2

Hours per week =

29.000 *

Hourly Rate =

\$21.85 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$32,949.80		\$32,949.80	\$1,267.30
FICA		7.6500% *	\$2,520.66	\$96.95
Retirement		0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$0.00	\$0.00
TOTAL			\$35,470.46	\$1,364.25

Explanation (if applicable):

100% funding is requested for this part-time position up to 29 hours a week. No benefit costs of pension, health, dental or life insurance, only FICA.

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 Services Coordinator*</i>	\$80,115.71	\$80,115.71	100%*	1.00
Personnel Narrative:	<i>This is a Full-time position of 40 hours a week and has 3% built-in for salary raises for the 12 month grant period. 100% funding is requested. The only benefit requested is FICA taxes. All other benefits will be paid with Local Funds.*</i>				
Sub-Total		\$80,115.71	\$80,115.71		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 =

\$35.78*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$74,422.40		\$74,422.40	\$2,862.40
FICA		7.6500%*	\$5,693.31	\$218.97

Retirement		0.0000% *	\$0.00	\$0.00
Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$0.00	\$0.00
TOTAL			\$80,115.71	\$3,081.37

Explanation (if applicable):

*100% funding is requested for this Full-time position of 40 hours a week.
Benefits other than FICA will be paid with local funds.*

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>NA *</i>	\$0.00	\$0.00	25% *	0.00
Personnel Narrative:	<i>N/A. This page to be deleted. Person is no longer with the agency. *</i>				
Sub-Total		\$0.00	\$0.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

4

Hours per week =

0.000 *

Hourly Rate =

\$0.00 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0.00		\$0.00	\$0.00
FICA		0.0000% *	\$0.00	\$0.00
Retirement		0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$0.00	\$0.00
TOTAL			\$0.00	\$0.00

Explanation (if applicable):

N/A

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>NA *</i>	\$0.00	\$0.00	100% *	0.00
Personnel Narrative:	<i>N/A*</i>				
Sub-Total		\$0.00	\$0.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

5

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		<i>0.0000% *</i>	\$0.00	\$0.00
Retirement		<i>0.0000% *</i>	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
TOTAL			\$0.00	\$0.00

Explanation (if applicable):
 Deleted per Grant Manager Mr. Rizkalla.

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>NA *</i>	\$0.00	\$0.00	100% *	0.00
Personnel Narrative:	<i>N/A*</i>				
Sub-Total		\$0.00	\$0.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

6

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		<i>0.0000% *</i>	\$0.00	\$0.00
Retirement		<i>0.0000% *</i>	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
TOTAL			\$0.00	\$0.00

Explanation (if applicable):
 Deleted Per Grant Manager Mr. Rizkalla.

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

VOCA Operating Budget

Agency name: *Lauderhill Police Department*

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>Covid Expenses</i>	Budget Narrative: <i>covid related expenses</i>	1	\$10,000.00	\$10,000.00
Description of Operating Cost: <i>Laptops</i>	Budget Narrative: <i>Newlaptops for Victim Advocates 1, 2, 3 and 4 to provide victim services and the agency needs newlaptops.</i>	4	\$1,200.00	\$4,800.00
Description of Operating Cost: <i>Furniture</i>	Budget Narrative: <i>Include Desks, chairs and shelving for Victim Advocates 1, 2, 3 and 4 for the Victim Services office.</i>	4	\$1,500.00	\$6,000.00
Description of Operating Cost: <i>Office Supplies</i>	Budget Narrative: <i>To purchase office supplies such as copy paper, toner, printer ink, paper clips, pens, highlighter, correctors.</i>	12	\$350.00	\$4,200.00
Operating Subtotal				\$25,000.00

Victims Served and Types of Services

Agency Name: *Lauderhill Police Department*

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)				\$170,943.04	
# 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.
315	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$10,453.71	6.12 %	0	
300	Adult Sexual Assault	\$9,955.91	5.82 %	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	
5	Burglary	\$165.93	.10 %	0	
50	Child Physical Abuse or Neglect	\$1,659.32	.97 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
200	Child Sexual Abuse/Assault	\$6,637.28	3.88 %	0	
3,000	Domestic and/or Family Violence	\$99,559.14	58.24 %	0	
0	DUI/DWI Incidents	\$0.00	0.00 %	0	
15	Elder Abuse or Neglect	\$497.80	.29 %	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	
900	Identity Theft/Fraud/Financial Crime	\$29,867.74	17.47 %	0	
6	Kidnapping	\$199.12	.12 %	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	
300	Robbery	\$9,955.91	5.82 %	0	
10	Stalking/Harassment	\$331.86	.19 %	0	

30	Survivors of Homicide Victims	\$995.59	.58 %	0			
20	Teen Dating Victimization	\$663.73	.39 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
Total Victims Served	5,151	\$170,943.04	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.
2,166	Information and Referral	0	
200	Personal Advocacy/Accompaniment	0	
885	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
400	Criminal/Civil Justice System Assistance	0	
1,500	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	5,151	0	Subtotal of "Other" Services