

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Voices for Children of Broward County*

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>Child Victims of Crime Coordinator*</i>	\$37,303.74	\$37,303.74	100%*	1.00
Personnel Narrative:	<i>Responsibilities include: support child victims of domestic violence, and sexual and physical abuse, ensure victim's safety/well-being, ensure compensation is provided, notify about legal proceedings, and represent victim's best interests in court.*</i>			
Sub-Total	\$37,303.74	\$37,303.74		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 =

\$16.66*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,652.80	\$34,652.80	\$2,887.73
FICA	7.6500%*	\$2,650.94	\$220.91
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			\$37,303.74	\$3,108.64

Explanation (if applicable):

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>Vice President, Programs *</i>	\$55,978.00	\$13,994.50	25% *	.25
Personnel Narrative:	<i>Oversees advocacy for child victims of domestic violence and sexual/physical abuse, including programs to ensure safety/well-being, services provided, notifies victims/caregivers about legal proceedings and represent victim best interests in court.*</i>			
Sub-Total	\$55,978.00	\$13,994.50		.25

Agency Contribution for Personnel Expenses

\$41,983.50

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

*Monthly **

Position Number:

2

Hours per week =

40.000 *

Hourly Rate =

\$25.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,000.00	\$52,000.00	\$4,333.33
FICA	7.6500% *	\$3,978.00	\$331.50
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
TOTAL			\$55,978.00	\$4,664.83

Explanation (if applicable):

25% of the Vice President, Programs function is supervising the Child Victims of Crime Coordinator requested in this submission.

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>	\$11,816.00	\$11,816.00	100% *	0.00
Personnel Narrative: <i>Increased funding based on the 2021-2022 submitted application*</i>				
Sub-Total	\$11,816.00	\$11,816.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Monthly **

Position Number:

3

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:			\$11,816.00	\$984.67
TOTAL			\$11,816.00	\$984.67

Explanation (if applicable):

Increased funding based on the 2021-2022 submitted application

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

No *

Victims Served and Types of Services

Agency Name: *Voices for Children of Broward County*

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)				\$63,114.24	
# 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	
150	Child Physical Abuse or Neglect	\$35,590.74	56.39 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
17	Child Sexual Abuse/Assault	\$4,033.62	6.39 %	0	
89	Domestic and/or Family Violence	\$21,117.17	33.46 %	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	
10	Human Trafficking: Sex	\$2,372.72	3.76 %	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	266	\$63,114.24	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.
266	Information and Referral	0	
266	Personal Advocacy/Accompaniment	0	
266	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
133	Criminal/Civil Justice System Assistance	0	
100	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1,031	0	Subtotal of "Other" Services