

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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>Crisis Hotline (9181) *</i>	\$42,434.89	\$31,826.17	75% *	.75
Personnel Narrative:	75% of Crisis Hotline Advocate (9181): Salary and Benefits - \$16.00/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current costs. *				
Sub-Total		\$42,434.89	\$31,826.17		.75

Agency Contribution for Personnel Expenses

\$10,608.72

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

*Bi-Weekly **

Position Number:

1

Hours per week =

40.000 *

Hourly Rate =

\$16.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,280.00	\$33,280.00	\$1,280.00

FICA		7.6500% *	\$2,545.92	\$97.92
Retirement		3.0000% *	\$998.40	\$38.40
Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$126.14 *	\$4.85
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$718.85	\$27.65
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$	\$0.00
TOTAL			\$42,434.89	\$1,632.11

Explanation (if applicable):

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>Advocate (9149) *</i>	\$0.00	\$0.00	50% *	0.00
Personnel Narrative:	<i>50% of Advocate (9149): Salary and Benefits - \$16/hr, 80hrs/pp for 26 pp. Benefits include FICA, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Retirement - 3% -7mos. Personnel costs based on current or budgeted costs.*</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:

10

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):
Position was never filled.

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>Family Services Manager (9093) *</i>	\$65,951.21	\$16,487.80	25% *	.25
Personnel Narrative:	<i>25% of Family Services Manager (9093) - Provides oversight of Outreach Family Advocacy & Outreach Family Therapy & services to participants. Salary@ \$54,080 annual current salary. Benefits include FICA, Health, WC, Unemp 1st \$7k; Life/Disability - *</i>			
Sub-Total	\$65,951.21	\$16,487.80		.25

Agency Contribution for Personnel Expenses

\$49,463.41

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

*Bi-Weekly **

Position Number:

11

Hours per week =

40.000 *

Hourly Rate =

\$26.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$54,080.00	\$54,080.00	\$2,080.00
FICA	7.6500% *	\$4,137.12	\$159.12
Retirement	3.0000% *	\$1,622.40	\$62.40

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$177.98 *	\$6.85
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$1,168.13	\$44.93
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$65,951.21	\$2,536.59

Explanation (if applicable):

Therapy services

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>Family Therapy Supervisor(9206) *</i>	\$51,028.39	\$12,757.10	25% *	.25
Personnel Narrative:	<i>25% of Family Therapy Supervisor (9206) - Provides oversight of therapeutic counseling services for children & families & provide direct services. Salary@ \$54,080 annual current salary. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab.</i>				
	Sub-Total	\$51,028.39	\$12,757.10		.25

Agency Contribution for Personnel Expenses

\$38,271.29

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

*Bi-Weekly **

Position Number:

12

Hours per week =

40.000 *

Hourly Rate =

\$20.19 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,995.20		\$41,995.20	\$1,615.20
FICA		7.6500% *	\$3,212.63	\$123.56

Retirement		0.0000% *	\$0.00	\$0.00
Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$147.88 *	\$5.69
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$907.10	\$34.89
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$51,028.39	\$1,962.63

Explanation (if applicable):
 Those services previously funded by FCADV have been included in the personnel budget.

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

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: <i>Child & Family Therapist (9104) *</i>	\$34,120.24	\$34,120.24	100% *	.68
Personnel Narrative:	<i>100% of Child and Family Therapist (9104)- Provides ongoing therapeutic services to children and their families. Salary@ \$19.28/hr, 80 hrs/pp. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. Salary and benefits based on current costs.*</i>			
Sub-Total	\$34,120.24	\$34,120.24		.68

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

13

Hours per week =

27.000 *

Hourly Rate =

\$19.28 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,069.12	\$27,069.12	\$1,041.12
FICA	7.6500% *	\$2,070.79	\$79.65
Retirement	3.0000% *	\$812.07	\$31.23

Health Ins.			\$3,277.33 *	\$126.05
Life Ins.			\$143.14 *	\$5.51
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$584.69	\$22.49
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$34,120.24	\$1,312.32

Explanation (if applicable):

Budget modified (hours per week) to reflect total reduction in cost due to vacant position as of March 22.

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>Child & Family Therapist (9203) *</i>	\$50,190.07	\$50,190.07	100% *	1.00
Personnel Narrative:	<i>100% of Child and Family Therapist (9203)- Provides ongoing therapeutic services to children and their families. Salary@ \$19.47/hr, 80 hrs/pp. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. Salary and benefits based on current costs.*</i>			
Sub-Total	\$50,190.07	\$50,190.07		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

14

Hours per week =

40.000 *

Hourly Rate =

\$19.47 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,497.60	\$40,497.60	\$1,557.60
FICA	7.6500% *	\$3,098.07	\$119.16
Retirement	2.0000% *	\$809.95	\$31.15

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$144.12 *	\$5.54
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$874.75	\$33.64
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$50,190.07	\$1,930.38

Explanation (if applicable):

Therapy Services

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>Child & Family Therapist (9099) *</i>	\$48,304.19	\$12,076.05	25% *	.25
Personnel Narrative:	<i>25% of Child and Family Therapist (9099)- Provides ongoing therapeutic services to children and their families. Salary@ \$19.00/hr, 80 hrs/pp. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. Salary and benefits based on current costs.*</i>			
Sub-Total	\$48,304.19	\$12,076.05		.25

Agency Contribution for Personnel Expenses

\$36,228.14

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

*Weekly **

Position Number:

15

Hours per week =

40.000 *

Hourly Rate =

\$19.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,520.00	\$39,520.00	\$760.00
FICA	7.6500% *	\$3,023.28	\$58.14
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$4,602.48 *	\$88.51
Life Ins.			\$141.70 *	\$2.73
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$853.63	\$16.42
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$3.14
Other:			\$0.00	\$0.00
TOTAL			\$48,304.19	\$928.94

Explanation (if applicable):

Therapy Services

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

Yes *

VOCA Personnel Budget

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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>Adult Therapy Supervisor (9208) *</i>	\$56,826.86	\$14,206.72	25% *	.25
Personnel Narrative:	<i>25% of Adult Therapy Supervisor (9208) - Provides oversight of therapeutic counseling services for adults & provide direct services. Sal & Ben @ \$56,826.86 annual current salary. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab.*</i>			
Sub-Total	\$56,826.86	\$14,206.72		.25

Agency Contribution for Personnel Expenses

\$42,620.14

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

*Bi-Weekly **

Position Number:

16

Hours per week =

40.000 *

Hourly Rate =

\$22.12 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$46,009.60	\$46,009.60	\$1,769.60
FICA	7.6500% *	\$3,519.73	\$135.37
Retirement	3.0000% *	\$1,380.29	\$53.09

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$157.85 *	\$6.07
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$993.81	\$38.22
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$56,826.86	\$2,185.64

Explanation (if applicable):

Therapy Services

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>Adult Therapist (9092) *</i>	\$49,380.13	\$24,690.07	50% *	.50
Personnel Narrative:	<i>50% of Adult Therapist (9092) – Resp. for intakes, assessments, pre & post-test, treatment plans, safety plans, indiv & group therapy. Salary@ \$19.47/hr, 80 hrs/pp. Benefits = FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$49,380.13	\$24,690.07		.50

Agency Contribution for Personnel Expenses

\$24,690.06

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

*Bi-Weekly **

Position Number:

17

Hours per week =

40.000 *

Hourly Rate =

\$19.47 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,497.60	\$40,497.60	\$1,557.60
FICA	7.6500% *	\$3,098.07	\$119.16
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$144.13 *	\$5.54
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$874.75	\$33.64
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$49,380.13	\$1,899.23

Explanation (if applicable):

Therapy Services

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>Adult Therapist (9177) *</i>	\$52,970.18	\$52,970.18	100% *	1.00
Personnel Narrative:	<i>100% of Adult Therapist (9177) – Resp. for intakes, assessments, pre & post-test, treatment plans, safety plans, indiv & group therapy. Salary@ \$20.48/hr, 80 hrs/pp. Benefits = FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$52,970.18	\$52,970.18		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

18

Hours per week =

40.000 *

Hourly Rate =

\$20.48 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,598.40	\$42,598.40	\$1,638.40
FICA	7.6500% *	\$3,258.78	\$125.34
Retirement	3.0000% *	\$1,277.95	\$49.15

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$149.34 *	\$5.74
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$920.13	\$35.39
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$52,970.18	\$2,037.31

Explanation (if applicable):

Therapy Services

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>Adult Therapist (9202) *</i>	\$49,489.79	\$49,489.79	100% *	1.00
Personnel Narrative:	<i>100% of Adult Therapist (9202) – Resp. for intakes, assessments, pre & post-test, treatment plans, safety plans, indiv & group therapy. Salary@ \$19/hr, 80 hrs/pp. Benefits = FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$49,489.79	\$49,489.79		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

19

Hours per week =

40.000 *

Hourly Rate =

\$19.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,520.00	\$39,520.00	\$1,520.00
FICA	7.6500% *	\$3,023.28	\$116.28
Retirement	3.0000% *	\$1,185.60	\$45.60

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$141.70 *	\$5.45
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$853.63	\$32.83
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$49,489.79	\$1,903.45

Explanation (if applicable):

Therapy Services

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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>Invest Advocate (9086) *</i>	\$48,055.30	\$48,055.30	100% *	1.00
Personnel Narrative:	<i>100% Invest Advocate (9086): Salary and Benefits - \$18.39/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current costs.*</i>				
Sub-Total		\$48,055.30	\$48,055.30		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 =

\$18.39 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,251.20		\$38,251.20	\$1,471.20
FICA		7.6500% *	\$2,926.22	\$112.55

Retirement		3.0000% *	\$1,147.54	\$44.14
Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$138.53 *	\$5.33
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$826.23	\$31.78
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$48,055.30	\$1,848.29

Explanation (if applicable):

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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>Adult Therapist (9225) *</i>	\$43,724.81	\$43,724.81	100% *	1.00
Personnel Narrative:	<i>100% of Adult Therapist (9225) – Resp. for intakes, assessments, pre & post-test, treatment plans, safety plans, indiv & group therapy. Salary@ \$19/hr, 80 hrs/pp. Benefits = FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$43,724.81	\$43,724.81		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

20

Hours per week =

40.000 *

Hourly Rate =

\$19.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,520.00	\$39,520.00	\$1,520.00
FICA	7.6500% *	\$3,023.28	\$116.28
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$141.70 *	\$5.45
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$853.63	\$32.83
Unemployment (1st \$7K)		2.6600% *	\$186.20	\$7.16
Other:			\$0.00	\$0.00
TOTAL			\$43,724.81	\$1,681.72

Explanation (if applicable):

Therapy Services

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>Adult Therapist (9226) *</i>	\$43,701.71	\$43,701.71	100% *	1.00
Personnel Narrative:	<i>100% of Adult Therapist (9226) – Resp. for intakes, assessments, pre & post-test, treatment plans, safety plans, indiv & group therapy. Salary@ \$19/hr, 80 hrs/pp. Benefits = FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$43,701.71	\$43,701.71		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

21

Hours per week =

40.000 *

Hourly Rate =

\$19.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,520.00	\$39,520.00	\$1,520.00
FICA	7.6500% *	\$3,023.28	\$116.28
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$141.70 *	\$5.45
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$853.63	\$32.83
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$43,701.71	\$1,680.83

Explanation (if applicable):

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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>Adult Res Therapist (9091) *</i>	\$54,098.98	\$54,098.98	100% *	1.00
Personnel Narrative:	<i>100% of Adult Residential Therapist (9091) – Provides therapeutic counseling services to participants in residential. Salary@ \$20.96/hr, 80 hrs/pp. Benefits = FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$54,098.98	\$54,098.98		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

22

Hours per week =

40.000 *

Hourly Rate =

\$20.96 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,596.80	\$43,596.80	\$1,676.80
FICA	7.6500% *	\$3,335.16	\$128.28
Retirement	3.0000% *	\$1,307.90	\$50.30

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$151.85 *	\$5.84
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$941.69	\$36.22
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$54,098.98	\$2,080.73

Explanation (if applicable):

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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>Residential Therapist PT (9095) *</i>	\$24,225.55	\$24,225.55	100% *	.50
Personnel Narrative:	<i>100% of Adult Res Therapist PT (9095) – Provides therapeutic counseling services to participants in residential. Salary@ \$21.07/hr, 40 hrs/pp. Benefits = FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$24,225.55	\$24,225.55		.50

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

23

Hours per week =

20.000 *

Hourly Rate =

\$21.07 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$21,912.80	\$21,912.80	\$842.80
FICA	7.6500% *	\$1,676.33	\$64.47
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		2.1600% *	\$473.32	\$18.20
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$24,225.55	\$931.74

Explanation (if applicable):

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>IFP Program Director (9300) *</i>	\$100,919.96	\$100,919.96	100% *	1.00
Personnel Narrative:	<i>100% of IFP Program Director - Provides dir. oversight of the IFP Prog and direct services to DV survivors. Sal & Ben@ \$100,919 incl. pay inc as of Feb 21. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. Pos. Title Change fr. Super Atty*</i>			
Sub-Total	\$100,919.96	\$100,919.96		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

24

Hours per week =

40.000 *

Hourly Rate =

\$40.87 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$85,009.60	\$85,009.60	\$3,269.60
FICA	7.6500% *	\$6,503.23	\$250.12
Retirement	3.0000% *	\$2,550.29	\$98.09

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$255.05 *	\$9.81
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$1,836.21	\$70.62
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$100,919.96	\$3,881.53

Explanation (if applicable):

Injunction for Protection - Position Title change from IFP Supervising Attorney to IFP Program Director as of February 2021.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>IFP Attorney (9301) *</i>	\$74,630.35	\$74,630.35	100% *	1.00
Personnel Narrative:	<i>100% IFP Attorney -9301-Provide DV survivors counsel & representation for DV survivors through IFP process. Sal & Ben @ \$74,630.35. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. Incl. Sal increase as of Feb 21.*</i>			
Sub-Total	\$74,630.35	\$74,630.35		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

25

Hours per week =

40.000 *

Hourly Rate =

\$30.50 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$63,440.00	\$63,440.00	\$2,440.00
FICA	7.6500% *	\$4,853.16	\$186.66
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$201.31 *	\$7.74
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$1,370.30	\$52.70
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$74,630.35	\$2,870.39

Explanation (if applicable):
Injunction for Protection Program.

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

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>IFP Supervising Attorney (9303) *</i>	\$83,941.22	\$83,941.22	100% *	1.00
Personnel Narrative:	<i>100% of IFP Supervising Atty - Provides dir. oversight of the IFP Prog and direct services to DV survivors. Sal & Ben@ \$83,941.22 - Incl. Sal increase as of Feb. 21 Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. Pos. formerly IFP Atty.*</i>			
Sub-Total	\$83,941.22	\$83,941.22		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

26

Hours per week =

40.000 *

Hourly Rate =

\$33.65 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$69,992.00	\$69,992.00	\$2,692.00
FICA	7.6500% *	\$5,354.39	\$205.94
Retirement	3.0000% *	\$2,099.76	\$80.76

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$217.66 *	\$8.37
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$1,511.83	\$58.15
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$83,941.22	\$3,228.51

Explanation (if applicable):

Position change from IFP Attorney to IFP Supervising Attorney as of Feb 21.

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

*No **

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>IFP Attorney (9304) *</i>	\$73,187.01	\$73,187.01	100% *	1.00
Personnel Narrative:	<i>100% IFP Attorney -9304-Provide DV survivors counsel & representation for DV survivors through IFP process. Sal & Ben @ \$73,187.01 - Sal incl. increase as of Feb 21. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. *</i>			
Sub-Total	\$73,187.01	\$73,187.01		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

27

Hours per week =

40.000 *

Hourly Rate =

\$31.88 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$66,310.40	\$66,310.40	\$2,550.40
FICA	7.6500% *	\$5,072.75	\$195.11
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$208.46 *	\$8.02
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$1,432.30	\$55.09
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$73,187.01	\$2,814.89

Explanation (if applicable):

Injunction for Protection

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward County, Inc.*

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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>IFP Attorney (9305) *</i>	\$78,932.22	\$78,932.22	100% *	1.00
Personnel Narrative:	<i>100% IFP Attorney -9305-Provide DV survivors counsel & representation for DV survivors through IFP process. Sal & Ben @ \$78,932.22 - Incl. includes sal increase as of Feb 21. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. *</i>			
Sub-Total	\$78,932.22	\$78,932.22		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

28

Hours per week =

40.000 *

Hourly Rate =

\$31.52 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$65,561.60	\$65,561.60	\$2,521.60
FICA	7.6500% *	\$5,015.46	\$192.90
Retirement	3.0000% *	\$1,966.85	\$75.65

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$206.60 *	\$7.95
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$1,416.13	\$54.47
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$78,932.22	\$3,035.86

Explanation (if applicable):
Injunction for Protection

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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>IFP Attorney (9307) *</i>	\$70,096.54	\$70,096.54	100% *	1.00
Personnel Narrative:	<i>100% IFP Attorney -9307-Provide DV survivors counsel & representation for DV survivors through IFP process. Sal & Ben @ \$70,096.55. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. Based on current costs.*</i>			
Sub-Total	\$70,096.54	\$70,096.54		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

29

Hours per week =

40.000 *

Hourly Rate =

\$30.53 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$63,502.40	\$63,502.40	\$2,442.40
FICA	7.6500% *	\$4,857.93	\$186.84
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$201.46 *	\$7.75
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$1,371.65	\$52.76
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$70,096.54	\$2,696.02

Explanation (if applicable):
Injunction for Protection

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>Crisis Hotline advocate (9184) *</i>	\$36,834.01	\$27,625.51	75% *	.75
Personnel Narrative:	<i>75% of Crisis Hotline Advocate (9184): Salary and Benefits - \$16.00/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current costs.*</i>			
Sub-Total	\$36,834.01	\$27,625.51		.75

Agency Contribution for Personnel Expenses

\$9,208.50

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

*Bi-Weekly **

Position Number:

3

Hours per week =

40.000 *

Hourly Rate =

\$16.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,280.00	\$33,280.00	\$1,280.00
FICA	7.6500% *	\$2,545.92	\$97.92

Retirement		0.0000% *	\$0.00	\$0.00
Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$126.14 *	\$4.85
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$718.85	\$27.65
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$36,834.01	\$1,416.69

Explanation (if applicable):

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

Yes *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward County, Inc.*

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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>IFP Attorney (9308) *</i>	\$0.00	\$0.00	100% *	0.00
Personnel Narrative: <i>IFP Attorney - 9308. position not filled.*</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:

30

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):
Injunction for Protection - Position will not be filled.

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

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>Paralegal (9306) *</i>	\$45,990.94	\$45,990.94	100% *	1.00
Personnel Narrative:	<i>100% of Paralegal -9306-Provides support to the attorneys, drafting legal docs, keep cases organized, etc. Salary@ \$20/hr, 80 hrs/pp. Benefits include FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$45,990.94	\$45,990.94		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

31

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	\$1,600.00
FICA	7.6500% *	\$3,182.40	\$122.40
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$146.88 *	\$5.65
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$898.56	\$34.56
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$45,990.94	\$1,768.88

Explanation (if applicable):
Injunction for Protection

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>Paralegal (9309) *</i>	\$50,593.42	\$50,593.42	100% *	1.00
Personnel Narrative:	<i>100% of Paralegal -9309-Provides support to the attorneys, drafting legal docs, keep cases organized, etc. Salary@ \$20/hr, 80 hrs/pp. Benefits include FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$50,593.42	\$50,593.42		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

32

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	\$1,600.00
FICA	7.6500% *	\$3,182.40	\$122.40
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$146.88 *	\$5.65
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$898.56	\$34.56
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$50,593.42	\$1,945.90

Explanation (if applicable):
Injunction for Protection

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>DV Child Welfare Advocate (9087) *</i>	\$41,811.64	\$41,811.64	100% *	1.00
Personnel Narrative:	<i>100% of DVCW Advocate-9087- Expert on child welfare involved DV cases. Co-located at BSO Child Protection Investigation & ChildNet. Salary@ \$17.85/hr, 80 hrs/pp. Benefits include FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.*</i>			
Sub-Total	\$41,811.64	\$41,811.64		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

33

Hours per week =

40.000 *

Hourly Rate =

\$17.85 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,128.00	\$37,128.00	\$1,428.00
FICA	7.6500% *	\$2,840.29	\$109.24
Retirement	2.0000% *	\$742.56	\$28.56

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$135.73 *	\$5.22
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$801.96	\$30.84
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$41,811.64	\$1,608.13

Explanation (if applicable):

CPI Services

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

*No **

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward County, Inc.*

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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>Family Advocacy Supervisor (9205) *</i>	\$54,404.68	\$13,601.17	25% *	.25
Personnel Narrative:	<i>25% of Adult Advocacy Supervisor- Responsible for mgmt of case management and advocacy services for children & families & provide direct case mgmt. Salary@ \$54,404.68 annual current salary. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab.*</i>			
Sub-Total	\$54,404.68	\$13,601.17		.25

Agency Contribution for Personnel Expenses

\$40,803.51

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

*Bi-Weekly **

Position Number:

34

Hours per week =

40.000 *

Hourly Rate =

\$21.09 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,867.20	\$43,867.20	\$1,687.20
FICA	7.6500% *	\$3,355.84	\$129.07
Retirement	3.0000% *	\$1,316.02	\$50.62

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$152.51 *	\$5.87
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$947.53	\$36.44
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$54,404.68	\$2,092.49

Explanation (if applicable):

CPI Services

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

*No **

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward County, Inc.*

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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>Economic Empowerment Advocate (9290) *</i>	\$45,186.30	\$45,186.30	100% *	1.00
Personnel Narrative:	<i>100% -Economic Empowerment Advocate-Provide direct services to survivors seeking economic sustainability. Salary@ \$17.17/hr. Benefits include FICA, Health, WC, Unemp1st \$7k; Life/Disab. Based on current costs*</i>			
Sub-Total	\$45,186.30	\$45,186.30		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

35

Hours per week =

40.000 *

Hourly Rate =

\$17.17 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,713.60	\$35,713.60	\$1,373.60
FICA	7.6500% *	\$2,732.09	\$105.08
Retirement	3.0000% *	\$1,071.41	\$41.21

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$132.21 *	\$5.09
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$771.41	\$29.67
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$45,186.30	\$1,737.94

Explanation (if applicable):
Economic Justice Program

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward County, Inc.*

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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>Adult Advocacy Supervisor (9207) *</i>	\$52,288.25	\$13,072.06	25% *	.25
Personnel Narrative:	<i>25% -Adult Advocacy Supervisor - Responsible for mgmt. of case management and advocacy services for adult DV survivors. Sal & Benefits = \$52,288.25, 80 hrs/pp. Benefits include FICA, Health, WC, Unemp 1st \$7k; Life/Disab. Pay based on current costs.</i>				
Sub-Total		\$52,288.25	\$13,072.06		.25

Agency Contribution for Personnel Expenses

\$39,216.19

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

*Bi-Weekly **

Position Number:

36

Hours per week =

40.000 *

Hourly Rate =

\$20.19 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,995.20		\$41,995.20	\$1,615.20
FICA		7.6500% *	\$3,212.63	\$123.56

Retirement		3.0000% *	\$1,259.86	\$48.46
Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$147.88 *	\$5.69
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$907.10	\$34.89
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$52,288.25	\$2,011.09

Explanation (if applicable):
Economic Justice Program

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

Yes *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>Outreach Adult Advocate (9361) *</i>	\$11,213.51	\$11,213.51	100% *	.29
Personnel Narrative:	<i>100% of Outreach Adult Advocate (9361): Provide advocacy services for DV survivors at WID campus & satellite loc. Gross salary (\$17/hr) at current rate. Benefits based on current costs. Eff. as of 6/20/2022.</i>				
	Sub-Total	\$11,213.51	\$11,213.51		.29

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

37

Hours per week =

11.540 *

Hourly Rate =

\$17.00 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$10,201.36		\$10,201.36	\$392.36
FICA		7.6500% *	\$780.40	\$30.02

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		1.8600% *	\$189.75	\$7.30
Unemployment (1st \$7K)		.6000% *	\$42.00	\$1.62
Other:			\$0.00	\$0.00
TOTAL			\$11,213.51	\$431.30

Explanation (if applicable):

To bring budget in line with modification effec. 6/20-9/30/22. Approx. 600.08 hrs x \$17/hr=\$10,201.36 +benefits \$1,012.15=\$11,213.51.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward County, Inc.*

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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>Domestic Violence Child Welfare Advocate (9362) *</i>	\$11,870.66	\$11,870.66	100% *	.29
Personnel Narrative:	<i>100% of DVCW Advocate-9362- Expert on child welfare involved DV cases. Co-located at BSO Child Protection Investigation & ChildNet.</i>				
Sub-Total		\$11,870.66	\$11,870.66		.29

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

38

Hours per week =

11.540 *

Hourly Rate =

\$18.00 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$10,801.44		\$10,801.44	\$415.44
FICA		7.6500% *	\$826.31	\$31.78

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		1.8600% *	\$200.91	\$7.73
Unemployment (1st \$7K)		.6000% *	\$42.00	\$1.62
Other:			\$0.00	\$0.00
TOTAL			\$11,870.66	\$456.57

Explanation (if applicable):

To bring in line with modification as of 6/20/22 - 9/30/21 (7.5 paydays) - 600.08hrs x \$18=\$10,801 + benefits @ \$1,069.22 = \$11,870.66 x 100%

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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>Crisis Hotline Advocate PT (9224) *</i>	\$9,258.01	\$6,943.51	75% *	.18
Personnel Narrative:	<i>75% of Crisis Hotline Advocate PT (9224): 24-hour crisis hotline assistance to DV survivors & comm. partners. Gross salary (\$17.00/hr) includes cost of living increase (\$1/hr) effective 6/20/22. Benefits based on current costs.</i>				
	Sub-Total	\$9,258.01	\$6,943.51		.18

Agency Contribution for Personnel Expenses

\$2,314.50

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

*Bi-Weekly **

Position Number:

39

Hours per week =

9.520 *

Hourly Rate =

\$17.00 *

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$8,415.68		\$8,415.68	\$323.68
FICA		7.6500% *	\$643.80	\$24.76

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		1.8600% *	\$156.53	\$6.02
Unemployment (1st \$7K)		.6000% *	\$42.00	\$1.62
Other:			\$0.00	\$0.00
TOTAL			\$9,258.01	\$356.08

Explanation (if applicable):

To bring in line with mod. of 6/20/22 - 9/30/21 (7.5 paydays) - approx 495.04hrs x \$17=\$8,415.68 + benefits@\$842.33 = \$9,258.01 x 75% = \$6,943.51.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>PT Crisis Hotline (9182) *</i>	\$23,574.59	\$17,680.94	75% *	.47
Personnel Narrative:	<i>75% of Part Time Crisis Hotline Advocate (9182): Salary and Benefits - \$16.40/hr, 50hrs/pp for 26 pp. Benefits include FICA, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current costs.*</i>			
Sub-Total	\$23,574.59	\$17,680.94		.47

Agency Contribution for Personnel Expenses

\$5,893.65

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

*Bi-Weekly **

Position Number:

4

Hours per week =

25.000 *

Hourly Rate =

\$16.40 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$21,320.00	\$21,320.00	\$820.00
FICA	7.6500% *	\$1,630.98	\$62.73

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		2.1600% *	\$460.51	\$17.71
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$23,574.59	\$906.71

Explanation (if applicable):

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

Yes *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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>Temporary Relief Therapist (TBD) *</i>	\$8,256.35	\$8,256.35	100% *	.14
Personnel Narrative:	<i>100% of Temporary Relief Therapist -Resp. for intakes, assessments, pre & post-test, treatment & safety plans, indiv, & group therapy. Gross sal (\$25/hr). Benefits based on current costs.*</i>			
Sub-Total	\$8,256.35	\$8,256.35		.14

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

40

Hours per week =

5.770 *

Hourly Rate =

\$25.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$7,501.00	\$7,501.00	\$288.50
FICA	7.6500% *	\$573.83	\$22.07
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		1.8600% *	\$139.52	\$5.37
Unemployment (1st \$7K)		.6000% *	\$42.00	\$1.62
Other:			\$	\$0.00
TOTAL			\$8,256.35	\$317.56

Explanation (if applicable):

To bring budget in line with modification effec.6/20-9/30/22. Approx.300 hrs x \$25/hr=\$7,501 +benefits \$755.35=\$8,256.35.

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>Crisis Hotline Advocate (9185) *</i>	\$36,834.01	\$27,625.51	75% *	.75
Personnel Narrative:	<i>75% of Crisis Hotline Advocate (9185): Salary and Benefits - \$16/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Salary and benefits are based on current or budgeted costs.*</i>			
Sub-Total	\$36,834.01	\$27,625.51		.75

Agency Contribution for Personnel Expenses

\$9,208.50

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

*Bi-Weekly **

Position Number:

5

Hours per week =

40.000 *

Hourly Rate =

\$16.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,280.00	\$33,280.00	\$1,280.00
FICA	7.6500% *	\$2,545.92	\$97.92

Retirement		0.0000% *	\$0.00	\$0.00
Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$126.14 *	\$4.85
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$718.85	\$27.65
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$36,834.01	\$1,416.69

Explanation (if applicable):

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

Yes *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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>Invest Advocate (9089) *</i>	\$0.00	\$0.00	100% *	0.00
Personnel Narrative: <i>Position not filled*</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	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):

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

No *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>Court Advocate (9080) *</i>	\$44,893.23	\$33,669.92	75% *	.75
Personnel Narrative:	<i>75% of Court Advocate (9080): Salary and Benefits - \$17.51/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Personnel costs based on current or budgeted costs.*</i>			
Sub-Total	\$44,893.23	\$33,669.92		.75

Agency Contribution for Personnel Expenses

\$11,223.31

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

*Bi-Weekly **

Position Number:

7

Hours per week =

40.000 *

Hourly Rate =

\$17.51 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,420.80	\$36,420.80	\$1,400.80
FICA	7.6500% *	\$2,786.19	\$107.16

Retirement		0.0000% *	\$0.00	\$0.00
Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$133.97 *	\$5.15
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$786.69	\$30.26
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$44,893.23	\$1,726.66

Explanation (if applicable):

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

Yes *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward 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.

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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>Family Advocate (9175) *</i>	\$36,834.01	\$27,625.51	75% *	.75
Personnel Narrative:	<i>75% of Family Advocate (9175): Salary and Benefits - \$16/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - all for 12 mths. Retirement - Personnel costs based on current or budgeted costs.*</i>			
Sub-Total	\$36,834.01	\$27,625.51		.75

Agency Contribution for Personnel Expenses

\$9,208.50

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

*Bi-Weekly **

Position Number:

8

Hours per week =

40.000 *

Hourly Rate =

\$16.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,280.00	\$33,280.00	\$1,280.00
FICA	7.6500% *	\$2,545.92	\$97.92

Retirement		0.0000% *	\$0.00	\$0.00
Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$126.14 *	\$4.85
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$718.85	\$27.65
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$36,834.01	\$1,416.69

Explanation (if applicable):

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

Yes *

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Women In Distress of Broward County, Inc.*

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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>Family Advocate (9157) *</i>	\$46,014.95	\$34,511.21	75% *	.75
Personnel Narrative:	<i>75% of Family Advocate (9157): Salary and Benefits - \$18/hr, 80hrs/pp for 26 pp. Benefits include FICA, Health, WC, SUI on first \$7000; Life/Disability - . Personnel costs based on current or budgeted costs.*</i>			
Sub-Total	\$46,014.95	\$34,511.21		.75

Agency Contribution for Personnel Expenses

\$11,503.74

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

*Bi-Weekly **

Position Number:

9

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	\$1,440.00
FICA	7.6500% *	\$2,864.16	\$110.16
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$4,602.48 *	\$177.02
Life Ins.			\$136.51 *	\$5.25
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		2.1600% *	\$808.70	\$31.10
Unemployment (1st \$7K)		2.3300% *	\$163.10	\$6.27
Other:			\$0.00	\$0.00
TOTAL			\$46,014.95	\$1,769.80

Explanation (if applicable):

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

Yes *

VOCA Operating Budget

Agency name: *Women In Distress of Broward County, Inc.*

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>Office Supplies - VOCA OAG /THERAPY/IFP/CPI/EJ</i>	12	\$868.60	\$10,423.20
Description of Operating Cost: <i>CELL PHONES-OAG/IFP/CPI</i>	12	\$718.92	\$8,627.04
Description of Operating Cost: <i>TELEPHONE HOTLINE / IFP - OAG</i>	12	\$250.00	\$3,000.00
Description of Operating Cost: <i>MILEAGE - OAG /IFP/CPI/EJ</i>	0	\$0.00	\$0.00

Description of Operating Cost: <i>PRINTING - OAG/IFP/EJ</i>	Budget Narrative: <i>Get help cards & posters, agency pamphlets, agency awareness, specialized services printed materials, agency folders: for Therapy, IFP & EJ programs @ approx. \$6,500 annually. Requires pre approval from VOCA & req acknowledgements from agreement.</i>	12	\$541.67	\$6,500.04
Description of Operating Cost: <i>COMPUTER - OAG</i>	Budget Narrative: <i>2 computer desktops, monitors, keyboards, mouse, etc for Therapists use @ approx. \$1,600 each = \$3,200 (VOCA - \$800 x 2 = 1,600) 2 laptops for 2 attorneys @ \$2,000 ea, 1 desktop for paralegal @ \$1,600 = \$5,600. VOCA portion = \$800 x 3 = \$2,400</i>	5	\$800.00	\$4,000.00
Description of Operating Cost: <i>THERAPY APP - OAG</i>	Budget Narrative: <i>Alternative Sandtray Therapy App: Simply Sand-Play. \$300/year up to 6 accounts - shared virtually - no client side login</i>	1	\$299.97	\$299.97
Description of Operating Cost: <i>THERAPY DATABASE - OAG</i>	Budget Narrative: <i>Therapy software for adult services and trainings (Theranest). Telehealth for online therapy, mobile app, client portal, progress notes, treatment plans, custom forms, unlimited doc support/storage @\$4363.79 x 58% = \$2531</i>	12	\$210.92	\$2,531.04
Description of Operating Cost: <i>DOXY.ME GO TO TELEHEALTH PLATFORM - OAG</i>	Budget Narrative: <i>HIPAA compliant web-based telehealth platform used by Child & Family Therapists to engage with participants in a safe environment to offer therapy services. 12 x 19 = \$228</i>	12	\$19.00	\$228.00
Description of Operating Cost: <i>INDIRECT - DE MINIMUS 10% OAG</i>	Budget Narrative: <i>Up to 10% of direct personnel costs: include Support Services Supervisor, CFO, Finance Mgr., Sr. Staff Accountants, Acctg. clerk, Sr. Account - Billing, Compliance Mgr, HR Dir, Custodian, Maint. Tech, Educ Prev Mgr., shared IT, sec, utility costs.</i>	12	\$7,871.47	\$94,457.64

Description of Operating Cost: <i>SERVICE OF PROCESS/SUBPOENA -IFP</i>	Budget Narrative: <i>Service of process / SubPoena - @ \$480 x 6 attorneys. (\$40/mo x 6 attys = \$240/mo x 12 = \$2,880</i>	12	\$240.00	\$2,880.00
Description of Operating Cost: <i>RECORDINGS/TRANSCRIPT - IFP</i>	Budget Narrative: <i>Recordings / Transcripts -@ \$300 x 6 attorneys = \$1,800 (\$25/mo x 6 attys = \$150/mo x 12 = \$1,800</i>	12	\$150.00	\$1,800.00
Description of Operating Cost: <i>INTERPRETIVE SERVICES - IFP</i>	Budget Narrative: <i>Deaf, hard of hearing, or limited english translation services for to enable participants to fully understand Legal services being provided @ approx. \$100 x 5 participants annually.</i>	5	\$100.00	\$500.00
Description of Operating Cost: <i>RENTAL OF SPACE - IFP</i>	Budget Narrative: <i>IFP Office Rental @ approx. \$3,384.50/mo for rental and 6 parking spaces (utilities included at no cost). \$3,384.50 x 12 = \$40,614</i>	12	\$3,384.50	\$40,614.00
Description of Operating Cost: <i>POSTAGE - IFP</i>	Budget Narrative: <i>Postage (US Mail, Fedex) of legal documents to participants, legal offices, etc. @ approx. \$40.88 x 12 = \$490.56</i>	12	\$40.88	\$490.56
Description of Operating Cost: <i>REPAIRS & MAINTENANCE - IFP</i>	Budget Narrative: <i>Minor IFP office space repairs and maintenance caused by tenant & not covered under lease agreement - minor damaged caused by moving furniture, wall repair, light bulbs, etc. at approx. \$100.03 / mo = \$1,200.36</i>	0	\$0.00	\$0.00
Description of Operating Cost: <i>AUDIT COST - IFP</i>	Budget Narrative: <i>IFP Prorated cost of audit expenses @ 6% (FTE based)x \$32,000 = \$1,920</i>	1	\$1,920.00	\$1,920.00
Description of Operating Cost: <i>BAR MEMBERSHIP - IFP</i>	Budget Narrative: <i>Attorney annual bar membership \$265 x 7 attorneys = \$1,855</i>	7	\$265.00	\$1,855.00
Description of Operating Cost: <i>CLIO LEGAL SOFTWARE - IFP</i>	Budget Narrative: <i>Clio - for 6 attorneys & 2 paralegals @ approx. \$400 x 12 months = \$4,800</i>	12	\$400.00	\$4,800.00

Description of Operating Cost: <i>LEXUS NEXIS LEGAL SOFTWARE - IFP</i>	Budget Narrative: <i>LexisNexis @ approx. \$300 x 12 months for 6 attorneys and 2 paralegals = \$3,600</i>	12	\$300.00	\$3,600.00
Description of Operating Cost: <i>LEGAL MALPRACTICE INSURANCE- IFP</i>	Budget Narrative: <i>Legal Malpractice insurance 6 attorneys approx. \$3,008.96 each = \$18,053.76 or \$1,504.48 / mo.</i>	12	\$1,504.48	\$18,053.76
Description of Operating Cost: <i>BOOKS - LIFESKILLS ENHANCING - EJ PROGRAM</i>	Budget Narrative: <i>Life skills enhancing books: Real World Money Lessons: for Kids and Teens Paperback 50 books @ \$12.99 = \$649; The Infographic Guide to Personal Finance: A Visual Reference for Everything You Need to Know 50 books @ \$12.99 = \$649</i>	2	\$649.00	\$1,298.00
Description of Operating Cost: <i>GED PREP - EJ PROGRAM</i>	Budget Narrative: <i>GED Academy – Online Course to help individual prepare to take the test for their GED = 1 Yearly cost for 15 reusable seats = \$1,125.31</i>	1	\$1,125.31	\$1,125.31
Description of Operating Cost: <i>GED WORKBOOKS - EJ PROGRAMS</i>	Budget Narrative: <i>Reading Workbooks 50 @ \$18.75 = \$937.50, GED Essential Math Workbooks 50 @ \$18.75 = \$937.50, GED Essential Writing & Language Workbook 50 @ \$18.75 = \$937.50</i> "	150	\$18.75	\$2,812.50
Description of Operating Cost: <i>PARTICIPANTS EMERGENCY NEEDS - EJ PROGRAM</i>	Budget Narrative: <i>Participants needs to include emergency non-prescription medicine, and emergency food as needed @ \$42 / mo</i>	12	\$42.00	\$504.00
Description of Operating Cost: <i>INTERVIEW CLOTHING - EJ PROGRAM</i>	Budget Narrative: <i>Interview clothing for participants with need to assist with employment goals (uniforms, work shoes, etc). Approx. \$200 x 20 participants = \$4,000</i>	20	\$200.00	\$4,000.00

Description of Operating Cost: <i>TRANSPORTATION BUS PASSES - OAG /IFP/EJ</i>	Budget Narrative: <i>Transportation for Participants: Bus Passes to meet with IFP Attorneys or for attendance at Court hearings & IFP office property parking validation, therapy, EJ Svcs . IFP -\$1,575 EJ Partic- \$1,500; OAG -Therapy \$750. Total \$3825 (318.75x12).</i>	0	\$0.00	\$0.00
Description of Operating Cost: <i>TRANSPORTATION SERVICE - TAXI - OAG/IFP /EJ</i>	Budget Narrative: <i>Transportation via YellowCab Services / Uber PA to meet with IFP Attorneys, attendance at court hearings, therapy sessions, support groups, EJ employment classes, trainings: Total OAG, IFP, CPI EJ = \$7,558.80 (\$629.90 x 12)</i>	12	\$525.92	\$6,311.04
Description of Operating Cost: <i>CHILD CARE - IFP</i>	Budget Narrative: <i>Child Care for Participants: Childcare for participants as needed so they can attend court hearings, or other activities related to proceedings. @ \$450 x 7 attorneys = \$3,150</i>	0	\$0.00	\$0.00
Description of Operating Cost: <i>OFFICE FURNITURE</i>	Budget Narrative: <i>2-computer desks \$299.90-VOCA staff to provide support/homework, desk for EJ clients \$250, desk chair for atty \$250, book shelf -Fam Advocacy \$64.99, 2-bookcases -child therapy \$277.98, couch-child therapy mtg space-\$419.22</i>	1	\$1,562.09	\$1,562.09
Description of Operating Cost: <i>TABLES - ART THERAPY</i>	Budget Narrative: <i>14 tables for art therapy room and child therapy spaces = \$6230.71. 1 cog table set for teen room in shelter = \$1818.27. Average \$536.60 x 15=\$8,049</i>	15	\$536.60	\$8,049.00
Description of Operating Cost: <i>COMPUTERS - ADDITIONAL</i>	Budget Narrative: <i>18 additional laptops/ computer systems (dock station, monitor, keyboard, mouse) for VOCA funded Staff. 8 @ \$1,200 x 75%=\$7,200: 10 @100% funded = \$12,000. Total = \$7,200 + \$12,000 = \$19,200. For new staff and to replace older computer models.</i>	18	\$1,066.67	\$19,200.06

Description of Operating Cost: WEBSITE	Budget Narrative: <i>Website - platform no longer supported by our host. Website is a crucial "front door" for agency and especially Participants seeking services related to DV. Total cost approx. \$25,000 x 50% = \$12,500</i>	1	\$12,500.00	\$12,500.00
Operating Subtotal				\$263,942.25

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: *Women In Distress of Broward County, Inc.*

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>TF-CBT TRAINING - OAG THERAPISTS</i>	Budget Narrative: <i>Trauma-Focused Cognitive Behavioral Therapy training for Family Services VOCA funded therapists - \$400 x2 (3-day virtual training) = \$800</i>	2	\$400.00	\$800.00
Description of Training Expenses: <i>EMDR TRAINING - OAG THERAPISTS</i>	Budget Narrative: <i>Eye Movement Desensitization and Reprocessing Training for Therapists - To help participants lessen the anguish caused by emotional trauma. \$600 /training x 2 therapist x 2 trainings = \$2,400; 1 therapist x 1 training = 600. Total 2400 + 600 = \$3,000</i>	5	\$600.00	\$3,000.00
Description of Training Expenses: <i>SOLUTION FOCUSED TRAINING - OAG THERAPISTS</i>	Budget Narrative: <i>Solution focused therapy approach training for therapists to help participants focus on solutions, strengths and competencies instead of problems, deficits & pathology. 3 therapists x \$150 = \$450.</i>	3	\$150.00	\$450.00
Description of Training Expenses: <i>Florida Crime Prevention Training Institute - OAG</i>	Budget Narrative: <i>5 VOCA funded personnel to attend the Training Institute Victim Services Practitioner Designation training @ \$399 each.</i>	5	\$399.00	\$1,995.00

Description of Training Expenses: <i>RECERTIFICATION - OAG</i>	Budget Narrative: <i>24 Additional hours - 3 courses for 3 VOCA funded personnel x \$160 = \$480</i>	3	\$160.00	\$480.00
Description of Training Expenses: <i>THERAPISTS TRAININGS</i>	Budget Narrative: <i>For 100% - funded VOCA Therapists: Introduction to motivational interviewing = 5 x159.71 = \$798.55 Advanced motivational interviewing = 5 x 170.31 = \$851.55 \$1,117.97 + \$1,192.17 =</i>	1	\$1,650.10	\$1,650.10
Description of Training Expenses: <i>E-LEARNING COURSE - CPI</i>	Budget Narrative: <i>When DV Perpetration substance abuse and mental health meet @\$50 x 1.25 staff = \$62.50</i>	1	\$62.50	\$62.50
Description of Training Expenses: <i>STAFF TRAINING - EJ PROGRAM</i>	Budget Narrative: <i>Tax Credit Counselor Training \$875 Certified Occupancy Specialist hsg mgmt \$875 Fair Housing Online Course \$131.15</i>	1	\$1,881.15	\$1,881.15
Description of Training Expenses: <i>EJ CONFERENCE /STATEWIDE MEETING</i>	Budget Narrative: <i>EJ Advocate & Supervisor to attend 1 mtg Hotel : 1 night @ \$150/night * 2 = 300 Meals -2 Days @ \$36/day * 4 = 144 Car rental: Compact car -2 days @ \$45/day X2 = 180 Gas for rental car: \$80RT X 2 trips =160 Tolls \$60.00 *2 = \$120 TOTAL=904</i>	1	\$904.00	\$904.00
Training Subtotal				\$11,222.75

Victims Served and Types of Services

Agency Name: *Women In Distress*

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)				\$1,686,771.00	
# 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	
4,300	Domestic and/or Family Violence	\$1,686,771.00	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	4,300	\$1,686,771.00	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.
4,300	Information and Referral	0	
700	Personal Advocacy/Accompaniment	0	
4,300	Emotional Support or Safety Services	0	
500	Shelter/Housing Services	0	
150	Criminal/Civil Justice System Assistance	0	
3,000	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	12,950	0	Subtotal of "Other" Services