

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 1

Agency Name: South Brevard Women's Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, 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. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

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: Victim Advocate	\$51,850.56	\$51,850.56	100%	0.875
Personnel Narrative:	Existing position. Please see Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.			
Sub-Total	\$51,850.56	\$51,850.56		0.875

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1

Hours per week = 35
Hourly Rate = \$21.43

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,002.60	\$1,500.10
FICA	7.65%	\$2,983.70	\$114.76
Retirement	5%	\$1,950.13	\$75.01
Health Ins.		\$7,024.99	\$270.19

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

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Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 1

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$635.74	\$24.45
Unemployment (1st \$7K)	3.62%	\$253.40	\$9.75
Other:		\$0	\$0
TOTAL		\$51,850.56	\$1,994.25

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 10

Agency Name: South Brevard Women's Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, 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. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

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: Intake Victim Advocate	\$43,857.14	\$43,857.14	100%	0.875

Personnel Narrative: Existing position. Please see Intake Victim Advocate 100% job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.

Sub-Total	\$43,857.14	\$43,857.14		0.875
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 10

Hours per week = 35
Hourly Rate = \$15.93

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,992.60		\$28,992.60	\$1,115.10
FICA		7.65%	\$2,217.93	\$85.31
Retirement		5%	\$1,449.63	\$55.76

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 10

Health Ins.		\$10,471.00	\$402.73
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$472.58	\$18.18
Unemployment	3.62%	\$253.40	\$9.75
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$43,857.14	\$1,686.81

Explanation (if applicable):

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

No

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VOCA 2018-2019
Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 11

Agency Name: South Brevard Women's Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, 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: Volunteer Coordinator	\$49,358.93	\$49,358.93	100%	0.875

Personnel Narrative: Existing position. Please see Volunteer Coordinator job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.

Sub-Total	\$49,358.93	\$49,358.93		0.875
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 11

Hours per week = 35
 Hourly Rate = \$19.92

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,254.40		\$36,254.40	\$1,394.40
FICA		7.65%	\$2,773.46	\$106.67
Retirement		5%	\$1,812.72	\$69.72

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 11

Health Ins.		\$7,674.00	\$295.15
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$590.95	\$22.73
Unemployment	3.62%	\$253.40	\$9.75
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$49,358.93	\$1,898.42

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 12**

Agency Name: South Brevard Women's Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, 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: Shelter Victim Advocate	\$41,245.14	\$41,245.14	100%	0.875

Personnel Narrative: Existing position. Please see Shelter Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.

Sub-Total	\$41,245.14	\$41,245.14		0.875
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 12

Hours per week = 35
Hourly Rate = \$15.93

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,992.60		\$28,992.60	\$1,115.10
FICA		7.65%	\$2,217.93	\$85.31
Retirement		5%	\$1,449.63	\$55.76

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 12

Health Ins.		\$7,859.00	\$302.27
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$472.58	\$18.18
Unemployment	3.62%	\$253.40	\$9.75
(1st \$7K)			
Other:		\$0	\$0
TOTAL		\$41,245.14	\$1,586.35

Explanation (if applicable):

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

No

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VOCA 2018-2019**

**Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 13**

Agency Name: South Brevard Women's Center, 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: Shelter Victim Advocate	\$41,245.14	\$41,245.14	100%	0.875

Personnel Narrative: Existing position. Please see Shelter Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.

Sub-Total	\$41,245.14	\$41,245.14		0.875
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 13

Hours per week = 35
Hourly Rate = \$15.93

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,992.60		\$28,992.60	\$1,115.10
FICA		7.65%	\$2,217.93	\$85.31
Retirement		5%	\$1,449.63	\$55.76

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 13

Health Ins.		\$7,859.00	\$302.27
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$472.58	\$18.18
Unemployment	3.62%	\$253.40	\$9.75
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$41,245.14	\$1,586.35

Explanation (if applicable):

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

No

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VOCA 2018-2019

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Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 14

Agency Name: South Brevard Women's Center, 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: Shelter Victim Advocate	\$41,245.14	\$41,245.14	100%	0.875

Personnel Narrative: Existing position. Please see Shelter Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.

Sub-Total	\$41,245.14	\$41,245.14		0.875
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 14

Hours per week = 35
Hourly Rate = \$15.93

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,992.60		\$28,992.60	\$1,115.10
FICA		7.65%	\$2,217.93	\$85.31
Retirement		5%	\$1,449.63	\$55.76

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 14

Health Ins.		\$7,859.00	\$302.27
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$472.58	\$18.18
Unemployment	3.62%	\$253.40	\$9.75
(1st \$7K)			
Other:		\$0	\$0
TOTAL		\$41,245.14	\$1,586.35

Explanation (if applicable):

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

No

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VOCA 2018-2019
Organization: South Brevard Women's Center, Inc.
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Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 2

Agency Name: South Brevard Women's Center, 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: Victim Advocate	\$41,320.97	\$41,320.97	100%	0.875
Personnel Narrative:	Existing position. Please see Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.			
Sub-Total	\$41,320.97	\$41,320.97		0.875

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 2

Hours per week = 35
Hourly Rate = \$17.58

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,995.60		\$31,995.60	\$1,230.60
FICA		7.65%	\$2,447.66	\$94.14
Retirement		5%	\$1,599.78	\$61.53
Health Ins.			\$4,503.00	\$173.19

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

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Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 2

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$521.53	\$20.06
Unemployment (1st \$7K)	3.62%	\$253.40	\$9.75
Other:		\$0	\$0
TOTAL		\$41,320.97	\$1,589.27

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 3

Agency Name: South Brevard Women's Center, 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: Victim Advocate	\$45,791.37	\$45,791.37	100%	0.875
Personnel Narrative:	Existing position. Please see Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.			
Sub-Total	\$45,791.37	\$45,791.37		0.875

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 3
Hours per week = 35
Hourly Rate = \$19.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,490.00		\$35,490.00	\$1,365.00
FICA		7.65%	\$2,714.99	\$104.42
Retirement		5%	\$1,774.50	\$68.25
Health Ins.			\$4,980.00	\$191.54

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 3

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$578.49	\$22.25
Unemployment	3.62%	\$253.40	\$9.75
(1st \$7K)			
Other:		\$0	\$0
TOTAL		\$45,791.37	\$1,761.21

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 4

Agency Name: South Brevard Women's Center, 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: Victim Advocate	\$49,021.80	\$49,021.80	100%	0.875
Personnel Narrative:	Existing position. Please see Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.			
Sub-Total	\$49,021.80	\$49,021.80		0.875

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 4

Hours per week = 35
Hourly Rate = \$19.23

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,998.60		\$34,998.60	\$1,346.10
FICA		7.65%	\$2,677.39	\$102.98
Retirement		5%	\$1,749.93	\$67.31
Health Ins.			\$8,772.00	\$337.38

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 4

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$570.48	\$21.94
Unemployment (1st \$7K)	3.62%	\$253.40	\$9.75
Other:		\$0	\$0
TOTAL		\$49,021.80	\$1,885.45

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

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Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 5

Agency Name: South Brevard Women's Center, 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: Victim Advocate	\$41,320.97	\$41,320.97	100%	0.875
Personnel Narrative:	Existing position. Please see Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.			
Sub-Total	\$41,320.97	\$41,320.97		0.875

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 5

Hours per week = 35

Hourly Rate = \$17.58

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,995.60		\$31,995.60	\$1,230.60
FICA		7.65%	\$2,447.66	\$94.14
Retirement		5%	\$1,599.78	\$61.53
Health Ins.			\$4,503.00	\$173.19

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

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Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 5

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$521.53	\$20.06
Unemployment (1st \$7K)	3.62%	\$253.40	\$9.75
Other:		\$0	\$0
	TOTAL	\$41,320.97	\$1,589.27

Explanation (if applicable):

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

No

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Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 6

Agency Name: South Brevard Women's Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, 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: Victim Advocate	\$40,738.60	\$40,738.60	100%	0.875
Personnel Narrative:	Existing position. Please see Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.			
Sub-Total	\$40,738.60	\$40,738.60		0.875

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 6

Hours per week = 35
Hourly Rate = \$17.30

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,486.00		\$31,486.00	\$1,211.00
FICA		7.65%	\$2,408.68	\$92.64
Retirement		5%	\$1,574.30	\$60.55
Health Ins.			\$4,503.00	\$173.19

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 6

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$513.22	\$19.74
Unemployment (1st \$7K)	3.62%	\$253.40	\$9.75
Other:		\$0	\$0
	TOTAL	\$40,738.60	\$1,566.87

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 7**

Agency Name: South Brevard Women's Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, 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. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

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: Transitional Safe Housing Victim Advocate	\$44,144.29	\$44,144.29	100%	0.875

Personnel Narrative: Existing position. Please see Transitional Safe Housing Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.

Sub-Total	\$44,144.29	\$44,144.29		0.875
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 7

Hours per week = 35
Hourly Rate = \$18.41

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,506.20		\$33,506.20	\$1,288.70
FICA		7.65%	\$2,563.22	\$98.59
Retirement		5%	\$1,675.31	\$64.44

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 7

Health Ins.		\$5,600.00	\$215.38
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$546.15	\$21.01
Unemployment	3.62%	\$253.40	\$9.75
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$44,144.29	\$1,697.86

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: 8

Agency Name: South Brevard Women's Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, 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. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

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: Sexual Assault Victim Advocate	\$47,835.37	\$11,958.84	25%	0.21875

Personnel Narrative: Existing position. Please see Sexual Assault Victim Advocate job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.

Sub-Total	\$47,835.37	\$11,958.84	0.21875
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Agency Contribution for Personnel Expenses \$35,876.53

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

Position Number: 8

Hours per week = 35
Hourly Rate = \$19.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,490.00		\$35,490.00	\$1,365.00
FICA		7.65%	\$2,714.99	\$104.42
Retirement		5%	\$1,774.50	\$68.25

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: 8

Health Ins.		\$7,024.00	\$270.15
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$578.49	\$22.25
Unemployment	3.62%	\$253.40	\$9.75
(1st \$7K)			
Other:		\$0	\$0
TOTAL		\$47,835.37	\$1,839.82

Explanation (if applicable):

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Personnel Budget: Intake Victim Advocate 9**

Agency Name: South Brevard Women's Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, 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. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

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: Intake Victim Advocate	\$43,021.97	\$32,266.48	75%	0.65625

Personnel Narrative: Existing position. Please see Intake Victim Advocate 75% job description for narrative of responsibilities. Salary and benefits based on costs anticipated during contract period.

Sub-Total	\$43,021.97	\$32,266.48	0.65625
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Agency Contribution for Personnel Expenses \$10,755.49

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

Position Number: 9

Hours per week = 35
Hourly Rate = \$17.58

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,995.60		\$31,995.60	\$1,230.60
FICA		7.65%	\$2,447.66	\$94.14
Retirement		5%	\$1,599.78	\$61.53

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Personnel Budget: Intake Victim Advocate 9

Health Ins.		\$6,204.00	\$238.62
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$521.53	\$20.06
Unemployment	3.62%	\$253.40	\$9.75
(1st \$7K)			
Other:		\$0	\$0
TOTAL		\$43,021.97	\$1,654.69

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Contractual/Fee for Service Budget

Agency name: South Brevard Women's Center, Inc.

For each contractual service listed, include a description of the service to be provided, the business name of the contractor, the cost per unit of service, and the estimated units of service to be used. Indicate in the narrative section how the number of services requested was determined. Also, give a description of a unit of service, e.g., a 60 minute unit of legal services, a 60 minute individual therapy session, and a 90 minute group therapy session.

Therapy must be requested at a maximum of the following rates, per 15 minute increment/unit:

Individual Therapy- \$25 per unit
Family Therapy- \$12.25 per unit/per person
Group Therapy- \$8 per unit/per person

EXAMPLE - Budget Narrative:

Therapy, Inc., will provide therapy for adult survivors of incest. It is anticipated that this service will be used approximately 10 times during the year.

Contractual Services - Contracts for specialized services:

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: South Brevard Women's Center, Inc. Budget Narrative: Women's Center therapists will provide therapy for victims of violence. The service unit is a 60 minute individual session. 1550 sessions are anticipated. Therapy is conducted in 15 min. increments at \$25 per increment.	\$100.00	1,550	\$155,000.00
Name of Business or Contractor: South Brevard Women's Center, Inc. Budget Narrative: Women's Center therapists will provide Group therapy for victims of violence. The service unit is a 90 minute Group sessions. 525 sessions are anticipated. Therapy is conducted in 15 min. increments at \$8 per increment.	\$48.00	525	\$25,200.00
Contractual Subtotal			\$180,200.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Operating Budget

Agency name: South Brevard Women's Center, 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 only), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. 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?).

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: Staff Local Travel Budget Narrative: VOCA Staff and Match Advocate travel to courthouses, safe houses, legal and medical needs for direct victim services. Travel determined by State of Florida rate of \$0.445 per mile. Based on FY 16-17 travel 7880 miles x .445 = \$3,499.92	7,880	\$0.45	\$3,546.00
Description of Operating Cost: Utilities and Operations for Melbourne Office Budget Narrative: Utilities/operations such as; electricity, water, phone/internet, and security. Determined by 2017 costs of \$22,462 . We request 25%, or \$468 monthly. Percent determined by SQ FT % of facility space utilized by Victim Service program.	12	\$468.00	\$5,616.00
Description of Operating Cost: Utilities and Operations for Titusville Office Budget Narrative: Utilities/operations such as; electricity, water, phone/internet, and security. Determined by 2017 costs. We request 25%; percent determined by SQ FT % of facility space utilized by Victim Service program.	12	\$403.00	\$4,836.00
Description of Operating Cost: Utilities and Operations for Melbourne Safe House Budget Narrative: Utility/operations; electricity, water, phone/internet, trash, pest ctrl, security, lawn. Determined by 2017 costs of \$4932, requesting 100%. Separate than Trans. Safe house. Percent determined by % of facility space utilized by Victims program.	12	\$411.00	\$4,932.00
Description of Operating Cost:	12	\$541.00	\$6,492.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
VOCA Operating Budget

Utilities and Operations for Titusville Safe House

Budget Narrative:

Utilities and operations costs such as electricity, water, phone/internet, trash, pest ctrl., security, lawn maint. Determined by 2017 costs of \$6500, requesting 100%, or \$541 monthly. Separate facility than Transitional Safe house.

Description of Operating Cost:	12	\$1,225.00	\$14,700.00
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Internet Technology Service

Budget Narrative:

Includes backup, security, integrity & maintenance of IT system and server containing database and client files. Price determined by 2017 costs, requesting 25%; percent determined by SQ FT % of facility space utilized by Victim Service program.

Description of Operating Cost:	12	\$1,625.00	\$19,500.00
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Utilities/Operations for Transitional Safe Housing

Budget Narrative:

Utility/operat. costs. Req. 75%, det. by SQ FT % of facility space utilized by Victims program. Clients may stay 24mos; is > safe house stay. Trans. safe house is for stabilization and rebuilding following crisis, Safe House for immediate safety.

Description of Operating Cost:	4	\$650.00	\$2,600.00
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Computer

Budget Narrative:

Computer for advocates. Increases the ability to serve victims. 100% VOCA use. Cost includes computer, monitor, software, hardware, and determined by system requirements, with advisement from IT staff, priced through Newegg.

Description of Operating Cost:	8,000	\$0.50	\$4,000.00
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Printing

Budget Narrative:

Domestic violence cards, brochures, & info. materials distributed throughout county (Dr/hospital/etc). Items will be pre-approved & include acknowledgment statement. Cost determined by quote from printer. Agency serves 10K clients annually

Description of Operating Cost:	8,000	\$0.75	\$6,000.00
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Printing

Budget Narrative:

Expenses for 40 page Domestic Violence Victim Service Guide distributed throughout county (Dr/hospital/etc). Items will be pre-approved and include acknowledgment statement. Cost determined by quote from printer. Agency serves over 10K clients/yr.

Description of Operating Cost:	12	\$167.50	\$2,010.00
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Outreach material for Rape Crisis Program

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Operating Budget

Budget Narrative:

Brochures, sexual violence cards, flyers, promotional items with helpline contact information distributed throughout county (hospitals/schools/colleges/Dr offices/etc.). Cost based on 2017. Will be pre-approved & include acknowledgement statement..

Description of Operating Cost:	12	\$350.00	\$4,200.00
Direct Service Costs for Victims			

Budget Narrative:

Emergency food, and bus pass expenses for victims of violence. Determined by 2017 costs of \$4,200.

Operating Subtotal			\$78,432.00
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OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

VOCA Training Budget: Victim Practitioner Designation and other FCPTI Training for victim advocates

Agency Name: South Brevard Women's Center, Inc.

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 will be required prior to incurring costs associated with training. The narrative should include the name and detailed information on the training and a justification for how it will enhance direct services to crime victims. VOCA funds will only reimburse registration, lodging and travel.

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: Victim Practitioner Designation and other FCPTI Budget Narrative: Required Designation Training and other FCPTI training courses if personnel are current in Designation training. Cost includes course registration, hotel, and travel expenses.	6	\$1,200.00	\$7,200.00
Description of Training Expenses: Training for victim advocates Budget Narrative: Best practices training opportunities, which are not offered through FCPTI for victim services staff. Training will be pre-approved. Cost includes course registration, hotel, and travel expenses.	5	\$1,000.00	\$5,000.00
Training Subtotal			\$12,200.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: South Brevard Women's Center, Inc.
Grant No.: VOCA-2018-South Brevard Women's Cen-00131
Version Date: 10/26/2018 16:13:34
Victims Served and Types of Services**

Agency Name: South Brevard Women's Center, Inc.

The number of victims indicated should include the number of new victims provided services by VOCA funded and matching staff during the grant period. The figures indicated should be based on historical data and/or the anticipated need of the population served through the VOCA project. If awarded funding, the applicant agency will be expected to fulfill these performance measures.

Recipients of VOCA funding are required to provide services to victims of Federal crimes and to provide assistance with the VOCA Crime Victim Compensation program.

VOCA Grant Request
(from the Budget Summary Page) \$846,197.37

# of Victims to be Served	Type of Victim \$846,197.37	\$ 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.
500	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$93,938.43	11.10%	100	Violation of a Court Order
350	Adult Sexual Assault	\$65,756.90	7.77%	0	
100	Adults Sexually Abused/Assaulted as Children	\$18,787.69	2.22%	0	
0	Arson	\$0	0.00%	0	
100	Bullying (Verbal, Cyber or Physical)	\$18,787.69	2.22%	0	
4	Burglary	\$751.51	0.09%	0	
250	Child Physical Abuse or Neglect	\$46,969.21	5.55%	0	
0	Child Pornography	\$0	0.00%	0	
100	Child Sexual Abuse/Assault	\$18,787.69	2.22%	0	
2500	Domestic and/or Family Violence	\$469,692.15	55.51%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
25	Elder Abuse or Neglect	\$4,696.92	0.56%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: South Brevard Women's Center, Inc.

Grant No.: VOCA-2018-South Brevard Women's Cen-00131

Version Date: 10/26/2018 16:13:34

Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
5	Human Trafficking: Sex	\$939.38	0.11%	0
5	Identity Theft/Fraud/Financial Crime	\$939.38	0.11%	0
100	Kidnapping	\$18,787.69	2.22%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
5	Robbery	\$939.38	0.11%	0
350	Stalking/Harassment	\$65,756.90	7.77%	0
10	Survivors of Homicide Victims	\$1,878.77	0.22%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	4504	\$827,409.68	97.78%	100

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.
3000	Information and Referral	0	
1750	Personal Advocacy/Accompaniment	0	
3000	Emotional Support or Safety Services	0	
1000	Shelter/Housing Services	0	
1400	Criminal/Civil Justice System Assistance	0	
225	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	10375	0	Subtotal of "Other" Services