

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: The Salvation Army, a Georgia Corporation for The Salvation Army Brevard County

Domestic Violence Program

Grant No.: VOCA-2018-The Salvation Army, a Geo-00298

VOCA Personnel Budget: 1

Agency Name: The Salvation Army, a Georgia Corporation for The Salvation Army Brevard County
Domestic Violence Program

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	\$50,725.21	\$38,043.91	75%	0.75
Personnel Narrative:	The position provides assistance to domestic violence and related crime victims. A 2% pay increase is projected for 2018-19.			
Sub-Total	\$50,725.21	\$38,043.91		0.75

Agency Contribution for Personnel Expenses \$12,681.30

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

Position Number: 1

Hours per week = 40

Hourly Rate = \$16.34

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,987.20		\$33,987.20	\$1,307.20
FICA		7.65%	\$2,600.02	\$100.00
Retirement		6%	\$2,039.23	\$78.43
Health Ins.			\$11,328.00	\$435.69

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VOCA Personnel Budget: 1

Life Ins.		\$65.00	\$2.50
Dental Ins.		\$0	\$0
Workers Comp	1.9%	\$645.76	\$24.84
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$60.00	\$2.31
	TOTAL	\$50,725.21	\$1,950.97

Explanation (if applicable):

Other is short-term disability insurance.

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

Yes

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**Organization: The Salvation Army, a Georgia Corporation for The Salvation Army Brevard County
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Grant No.: VOCA-2018-The Salvation Army, a Geo-00298

VOCA Personnel Budget: 2

Agency Name: The Salvation Army, a Georgia Corporation for The Salvation Army Brevard County
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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	\$50,388.73	\$37,791.55	75%	0.75
Personnel Narrative:	The position provides assistance to domestic violence and related crime victims. A 2% pay increase is projected for 2018-19.			
Sub-Total	\$50,388.73	\$37,791.55		0.75

Agency Contribution for Personnel Expenses \$12,597.18

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

Position Number: 2

Hours per week = 40

Hourly Rate = \$16.20

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,696.00		\$33,696.00	\$1,296.00
FICA		7.65%	\$2,577.74	\$99.14
Retirement		6%	\$2,021.76	\$77.76
Health Ins.			\$11,328.00	\$435.69

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VOCA Personnel Budget: 2

Life Ins.		\$65.00	\$2.50
Dental Ins.		\$0	\$0
Workers Comp	1.9%	\$640.22	\$24.62
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$60.00	\$2.31
	TOTAL	\$50,388.73	\$1,938.03

Explanation (if applicable):

Other is short-term disability insurance

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

Yes

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Grant No.: VOCA-2018-The Salvation Army, a Geo-00298

VOCA Personnel Budget: 3

Agency Name: The Salvation Army, a Georgia Corporation for The Salvation Army Brevard County
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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: Resident Victim Advocate	\$34,886.54	\$8,721.64	25%	0.25

Personnel Narrative: The position provides assistance to domestic violence and related crime victims in the shelter. A 2% pay increase is projected for 2018-19.

Sub-Total	\$34,886.54	\$8,721.64		0.25
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Agency Contribution for Personnel Expenses	\$26,164.90
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 3

Hours per week = 40
Hourly Rate = \$9.75

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$20,280.00		\$20,280.00	\$780.00
FICA		7.65%	\$1,551.42	\$59.67
Retirement		6%	\$1,216.80	\$46.80

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VOCA Personnel Budget: 3

Health Ins.		\$11,328.00	\$435.69
Life Ins.		\$65.00	\$2.50
Dental Ins.		\$0	\$0
Workers Comp	1.9%	\$385.32	\$14.82
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$60.00	\$2.31
	TOTAL	\$34,886.54	\$1,341.79

Explanation (if applicable):

Other is short-term disability insurance.

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

Yes

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VOCA Personnel Budget: Resident Victim Advocate 4

Agency Name: The Salvation Army, a Georgia Corporation for The Salvation Army Brevard County
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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: Resident Victim Advocate	\$34,670.23	\$8,667.56	25%	0.25

Personnel Narrative: The position provides assistance to domestic violence and related crime victims in the shelter. A 2% pay increase is projected for 2018-19.

Sub-Total	\$34,670.23	\$8,667.56		0.25
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Agency Contribution for Personnel Expenses \$26,002.67

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

Position Number:

Hours per week = 40
Hourly Rate = \$9.66

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$20,092.80		\$20,092.80	\$772.80
FICA		7.65%	\$1,537.10	\$59.12
Retirement		6%	\$1,205.57	\$46.37

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VOCA Personnel Budget: Resident Victim Advocate 4

Health Ins.		\$11,328.00	\$435.69
Life Ins.		\$65.00	\$2.50
Dental Ins.		\$0	\$0
Workers Comp	1.9%	\$381.76	\$14.68
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$60.00	\$2.31
	TOTAL	\$34,670.23	\$1,333.47

Explanation (if applicable):

Other is short-term disability insurance.

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

No

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VOCA Operating Budget

Agency name: The Salvation Army, a Georgia Corporation for The Salvation Army Brevard County Domestic Violence Program

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: Office Supplies	12	\$25.00	\$300.00
Budget Narrative: Office supplies (paper, copies, toner, books, etc) for two Victim Advocates, pro-rated by their VOCA funded percentage (75%). Office supplies are used to deliver and document services.			
Description of Operating Cost: Office Telephone	12	\$30.00	\$360.00
Budget Narrative: Office telephone services for two Victim Advocates, pro-rated by their VOCA-funded percentage (75%). Cost is anticipated to be approximately \$20 per phone, \$15 VOCA-funded per phone.			
Description of Operating Cost: Shelter Telephone	12	\$100.00	\$1,200.00
Budget Narrative: 20% of the annual shelter telephone service cost of approximately \$6000 (\$1200 VOCA-funded). Used for victim services, hotline, and for crime victim's use. Based on FTE.			
Description of Operating Cost: Shelter Utilities	12	\$200.00	\$2,400.00
Budget Narrative: 20% of the annual \$12,000 annual utilities for the shelter (gas, water, trash, electricity, cable); \$2400 VOCA-funded.			
Description of Operating Cost: Administrative Cost	12	\$488.00	\$5,856.00
Budget Narrative:			

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VOCA Operating Budget

\$5,856 for part of the 10% of income paid to the program's supervising headquarters to cover the cost of services such as general admin, oversight, HR, budgeting, accounting, property, and risk management. This is 5.52% of the non-operating request.

Operating Subtotal

\$10,116.00

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VOCA Training Budget: Training Costs for VOCA-paid personnel

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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: Training Costs for VOCA-paid personnel	4	\$2,000.00	\$8,000.00
Budget Narrative: Registration and travel costs for VOCA project personnel to gain or maintain Victim Services Practitioner Designation. \$2000 per person.			
Training Subtotal			\$8,000.00

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Victims Served and Types of Services

Agency Name: The Salvation Army, a Georgia Corporation for The Salvation Army Brevard County Domestic Violence Program

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) \$111,340.66

# of Victims to be Served	Type of Victim \$111,340.66	\$ 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	0.00%	0	
3	Adult Sexual Assault	\$371.14	0.33%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
897	Domestic and/or Family Violence	\$110,969.52	99.67%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/S	\$0	0.00%	0	

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Victims Served and Types of Services

	exual Orientation/Other (Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	900	\$111,340.66	100.00%	0

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.
450	Information and Referral	0	
150	Personal Advocacy/Accompaniment	0	
600	Emotional Support or Safety Services	0	
200	Shelter/Housing Services	0	
100	Criminal/Civil Justice System Assistance	0	
300	Number of Victims Assisted with a Victim Compensation Application	0	
Total	1800	0	Subtotal of "Other"

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Victims Served and Types of Services

Services

Services