

BUDGET LINE ITEM TOTAL

**A. Budget Line Item Totals**

**2015 BUDGET - YEAR ONE**

LINE ITEM	GRANT FUNDS
1. Salaries and Benefits	\$ 953,344
2. Services and Supplies	\$ -
3. Professional Services (Sub-Contractors/Consultants)	\$ 40,000
4. Community-Based Organization (CBO) Contracts	\$ -
5. Data Collection, Reporting and Evaluation Efforts (minimum 5-10% of grant funds)	\$ 52,281
6. Fixed Assets/Equipment	\$ -
7. Other (Including Training, Travel, etc.)	\$ -
<b>TOTAL</b>	<b>\$ 1,045,625</b>

**Year One Budget Detail**

1. Salaries and Benefits	GRANT FUNDS
1824 - Pr Administrative Analyst @.10 FTE	\$ 11,199
1823 - Sr Administrative Analyst @ .10 FTE	\$ 9,507
1822 - Administrative Analyst @ .35 FTE	\$ 26,028
8444 - Deputy Probation Officer @ 1.0 fte	\$ 87,004
8133 Alternative Sentencing Planner @ 1.0 FTE	\$ 77,090
8177 YAV Prosecutor @ .50 FTE	\$ 71,773
Deputy Probation Officer @ .85 FTE	\$ 84,179
Attorney @ .85 FTE	\$ 90,610
Analyst @ .85 FTE	\$ 59,500
Court Reporter@ 0.05 FTE	\$ 6,146
Courtroom Clerk @ 0.05 FTE	\$ 4,354
Shift Sergeant/Lieutenant Supervisor ( 8 Shifts/month - 4.0 hrs Shift)	\$ 42,048
Shift Officers (4) ( 8 Shifts/month - 4.0 hrs Shift)	\$ 90,275
Trauma Therapist @ .85 FTE	\$ 61,680
Sub-Total	\$ 721,393
Benefits	\$ 231,951
<b>TOTAL</b>	<b>\$ 953,344</b>
2. Services and Supplies	
Services and Supplies - N/A	\$ -
Sub-Total	\$ -
<b>TOTAL</b>	<b>\$ -</b>

BUDGET LINE ITEM TOTAL

<b>3. Professional Services (Sub-Contractors/Consultants)</b>		
Clinical Services / Case Management	\$	40,000
	Sub-Total \$	40,000
	<b>TOTAL</b>	<b>\$ 40,000</b>
<b>4. Community-Based Organization (CBO) Contracts</b>		
Community-Based Organization (CBO) Contracts - N/A	\$	-
	Sub-Total \$	-
	<b>TOTAL</b>	<b>\$ -</b>
<b>5. Data Collection, Reporting and Evaluation Efforts</b>		
Data Collection, Reporting & Evaluation Efforts @ 5%	\$	52,281
	Sub-Total \$	52,281
	<b>TOTAL</b>	<b>\$ 52,281</b>
<b>6. Fixed Assets/Equipment</b>		
Fixed Assets/Equipment - N/A	\$	-
	Sub-Total \$	-
	<b>TOTAL</b>	<b>\$ -</b>
<b>7. Other (Including Training, Travel, etc.)</b>		
7. Other (Including Training, Travel, etc.) - N/A	\$	-
	Sub-Total \$	-
	<b>TOTAL</b>	<b>\$ -</b>
<b>Year One Budget Detail - Total</b>		<b>\$ 1,045,626</b>