

Sample Budget Narrative

Grant Period: July 1, 2020 – June 30, 2021

Itemized Budget Categories:

A. Personnel/Employees

**Two Substance Abuse Counselors-** The two substance abuse counselors provide intensive out-patient counseling services to Drug Court participants. Services include group counseling up to six hours/week; individual counseling once a month or more if needed and link to ancillary services.

**One Probation Officer-** The probation officer provides supervision of program participants by conducting home and employment contacts, administering urinalysis and Alco sensor tests, and providing transportation to and from inpatient treatment for program participants.

**One Surveillance Officer –** The contract surveillance officer provides supervision by conducting random home visits, urinalysis and Alco sensor tests, and electronic monitoring.

**One Program Coordinator –** The program coordinator monitors grant funds and is responsible for reporting to OES. He/she also carries out the directives and policy initiatives implemented by the Advisory Board and serves as the primary staff contact person for the Drug Court Foundation Board.

**TOTAL PERSONNEL:** \$

B. Fringe Benefits

Requesting 100% group life only for all full- time personnel equal to \$2,566, (1.31%) of salary, and Retiree Health Credit Premium, VSDP & Long-Term Disability Insurance for probation officers only equal to \$1,343.

**TOTAL FRINGE:** \$

C. Mileage

Requesting .58 per mile for 500 miles of travel for the surveillance office. The surveillance officer will be responsible for travel with the city to conduct random home visits, urinalysis and Alco sensor tests, and electronic monitoring.

**TOTAL MILEAGE:** \$

D. Supplies and Drug Testing

General office and program supplies including ink cartridges, printer paper, and general office supplies for a total of \$2,451.

3 Ink Cartridges @\$100 per cartridge	\$ 300
2 Cases (12) of Printer Paper @ \$85 per case	\$ 170
1 Case (12) of Clorox Wipes \$ @200 per case	\$ 200
4 Cases (48) of Disposable Masks @ 179 per case	\$ 537
50 Instant Swabs Drug Testing Screens @ \$20 per screen	\$ 1,000
20 Journals @ \$10 per journal	\$ 200
General office supplies (pens, note pads, binder clips)	\$ 44

**TOTAL SUPPLIES:** \$

E. Matching Funds

The County will provide a minimum of 25% match (\$60,000) to the grant funds as required by OES. This match will support fringe benefits and office supplies for Drug Court personnel listed above, graduation supplies, incentive and transportation for Drug Court participants.

The County will pay 100% of FICA costs for each full-time employee at the rate of (7.65%) for a total of \$15,025.

The County will pay 100% of Retirement costs for each full-time employee at the rate of (13.33%) for a total of \$29,304

The County will pay 100% of Health Insurance costs for each full-time employee for a total of \$43,904.

FICA, Retirement, and Health Insurance for all personnel equal to \$88,233.

Total Cash Match Provided = \$  
Participant Fees = \$ (based on last year's total fees collected)

**TOTAL MATCH** \$

**TOTAL PROJECT BUDGET** \$

**TOTAL MATCH** \$

**TOTAL PROJECT BUDGET** \$