

**PINELLAS COUNTY GOVERNMENT – SIXTH JUDICIAL CIRCUIT OF FLORIDA  
OJJDP FAMILY DRUG COURT IMPLEMENTATION AND ENHANCEMENT PROGRAM  
OJJDP-2016-9171  
BUDGET WORKSHEET AND BUDGET NARRATIVE COMBINED**

**A. Personnel:**

**FEDERAL REQUEST**

**Year 1**

<b>Position</b>	<b>Name</b>	<b>Annual Salary/Rate</b>	<b>Level of Effort</b>	<b>Cost</b>
Dependency Case Manager	Ramona Kemperer/Douglas Elliott	\$30,320 (est 4.5 months in year 1)	100%	\$11,971
			<b>TOTAL</b>	<b>\$11,971</b>

**Year 2**

<b>Position</b>	<b>Name</b>	<b>Annual Salary/Rate</b>	<b>Level of Effort</b>	<b>Cost</b>
Dependency Case Manager	Douglas Elliott	\$30,320 x 75%	75%	\$22,740
			<b>TOTAL</b>	<b>\$22,740</b>

**Year 3**

<b>Position</b>	<b>Name</b>	<b>Annual Salary/Rate</b>	<b>Level of Effort</b>	<b>Cost</b>
Dependency Case Manager	Douglas Elliott	\$30,320 x 75%	75%	\$22,740
			<b>TOTAL</b>	<b>\$22,740</b>

**JUSTIFICATION:**

**Dependency Case Manager:** The Sixth Judicial Circuit will add one full-time coordinator whose primary responsibility shall be to ensure that timely and accurate information about each participant’s performance is available to the drug court judge as needed. The coordinator, who will carry a maximum caseload of about 35 cases, will also attend monitor intake coordination and treatment referral, monitor participant progress, attend all drug court sessions, monitor court allocation of sanctions and incentives to each participant, and schedule treatment provider meetings. The Court’s case manager shall help coordinate all interests of the team by fostering frequent communication.

Federal request in year 2 & 3 for this position will be 75% of annual salary, remaining 25% will be included in non-federal match.

**Three-Year FEDERAL REQUEST: \$57,451**

**NON-FEDERAL REQUEST: Non-Federal Match (36 Months/3 Years)**

**Year 1**

<b>Position</b>	<b>Name</b>	<b>Annual Salary/Rate</b>	<b>Level of Effort</b>	<b>Cost</b>
Circuit Judge	Judge Patrice Moore	\$142,178	10%	\$14,218
UFC Director	Deborah Leiman	\$52,554	15%	\$7,883
UFC Program Specialist	Gina Jeffries	\$38,292	15%	\$5,744
Chief Deputy Court Admin.	Michelle Ardabily	\$96,002	10%	\$9,600
			<b>TOTAL</b>	<b>\$37,445</b>

**Year 2**

<b>Position</b>	<b>Name</b>	<b>Annual Salary/Rate</b>	<b>Level of Effort</b>	<b>Cost</b>
Circuit Judge	Judge Patrice Moore	\$160,688	10%	\$16,068
UFC Director	Deborah Leiman	\$57,232	10%	\$5,723
UFC Program Specialist	Gina Jeffries	\$42,677	15%	\$6,401
Chief Deputy Court Admin.	Michelle Ardabily	\$98,001	10%	\$9,800
Dependency Case Manager	Douglas Elliott	25% of \$30,320	25%	\$7,580
			<b>TOTAL</b>	<b>\$45,572</b>

**Year 3**

<b>Position</b>	<b>Name</b>	<b>Annual Salary/Rate</b>	<b>Level of Effort</b>	<b>Cost</b>
Circuit Judge	Judge Patrice Moore	\$160,688	10%	\$16,068
UFC Director	Deborah Leiman	\$57,232	10%	\$5,723
UFC Program Specialist	Gina Jeffries	\$42,677	15%	\$6,401
Chief Deputy Court Admin.	Michelle Ardabily	\$98,001	10%	\$9,800
Dependency Case Manager	Douglas Elliott	25% of \$30,320	25%	\$7,580

Position	Name	Annual Salary/Rate	Level of Effort	Cost
			<b>TOTAL</b>	<b>\$45,572</b>

**JUSTIFICATION:**

**Circuit Judge:** The assigned UFC Circuit Judge approves final case plans, imposes sanctions and incentives and reviews completion of plans. The Judge also holds ultimate responsibility in determining case appropriateness for FDTC. Salary increased in year 2.

**UFC Director:** The UFC Director provides administrative oversight of all activities and programs assigned under the UFC Division and assists the UFC Judges. The Director will aid the Project Director in ensuring that the project operates according to plan. Salary increased in year 2; effort decreased by 5% after initial implementation achieved.

**UFC Program Specialist:** A senior UFC Court Program Specialist with long-term experience working in the dependency arena, first as a child protection investigator and now as a court UFC Program Specialist will provide training and direction to the new Dependency Case Manager for this project. Salary increased in year 2.

**Chief Deputy Court Administrator:** The Chief Deputy Court Administrator will serve as grant project director, coordinating between Pinellas County and the Courts and OJJDP. The Chief Deputy will also monitor program contracts, attend required training, and ensure that all grant requirements are met. Salary increased in year 2.

**Three-year NON-FEDERAL REQUEST: \$128,589**

**B. Fringe Benefits:**

**FEDERAL REQUEST**

**Year 1**

Component	Rate	Wage	Cost
FICA	7.65%	\$11,970	\$ 915
Retirement	5.66%	\$11,970	\$ 677
Insurance	\$13,451/annually	100% of annual cost for 9 months in year 1	\$10,088
		<b>TOTAL</b>	<b>\$5,417</b>

**Year 2**

Component	Rate	Wage	Cost
FICA	7.65%	\$22,740	\$1,740
Retirement	5.66%	\$22,740	\$1,287
Insurance	\$13,451/annually	75% of cost in federal request	\$10,088
		<b>TOTAL</b>	<b>\$13,115</b>

**Year 3**

Component	Rate	Wage	Cost
FICA	7.65%	\$22,740	\$1,740
Retirement	5.66%	\$22,740	\$1,286
Insurance	\$13,451/annually	75% of cost in federal request	\$10,088
		<b>TOTAL</b>	<b>\$13,114</b>

**JUSTIFICATION: Fringe reflects current rate for agency.**

Fringe Benefits reflect current rates. Federal request in year 2 & 3 for this position will be 75% of annual Fringe Benefits, remaining 25% will be included in non-federal match.

**3-year FEDERAL REQUEST: \$31,646**

**NON-FEDERAL REQUEST**

**Year 1**

Position	Component	Rate	Wage	Cost
Circuit Judge	FICA	7.65%	\$14,218	\$1,088
Circuit Judge	Retirement	7.91%	\$14,218	\$1,125
Circuit Judge	Insurance	\$13,967/annually	10% of annual cost	\$1,397
UFC Director	FICA	7.65%	\$7,883	\$603
UFC Director	Retirement	7.91%	\$7,883	\$624
UFC Director	Insurance	\$13,967/annually	15% of annual cost	\$2,095
UFC Program Specialist	FICA	7.65%	\$5,744	\$439
UFC Program Specialist	Retirement	7.91%	\$5,744	\$454
UFC Program Specialist	Insurance	\$13,967/annually	15% of annual cost	\$2,095
Chief Deputy Court Administrator	FICA	7.65%	\$9,600	\$734
Chief Deputy Court Administrator	Retirement	7.91%	\$9,600	\$759
Chief Deputy Court Administrator	Insurance	\$13,967/annually	10% of annual cost	\$1,397
			<b>TOTAL</b>	<b>\$12,810</b>

**Year 2**

Position	Component	Rate	Wage	Cost
Circuit Judge	FICA	7.65%	\$16,068	\$1,229
Circuit Judge	Retirement	7.91%	\$16,068	\$1,271
Circuit Judge	Insurance	\$13,967/annually	10% of annual cost	\$1,397
UFC Director	FICA	7.65%	\$5,723	\$603
UFC Director	Retirement	7.91%	\$5,723	\$452
UFC Director	Insurance	\$13,967/annually	10% of annual cost	\$1,397

<b>Position</b>	<b>Component</b>	<b>Rate</b>	<b>Wage</b>	<b>Cost</b>
UFC Program Specialist	FICA	7.65%	\$6,401	\$490
UFC Program Specialist	Retirement	7.91%	\$6,401	\$506
UFC Program Specialist	Insurance	\$13,967/annually	15% of annual cost	\$2,095
Chief Deputy Court Administrator	FICA	7.65%	\$9,800	\$750
Chief Deputy Court Administrator	Retirement	7.91%	\$9,800	\$775
Chief Deputy Court Administrator	Insurance	\$13,967/annually	10% of annual cost	\$1,397
Dependency Case Manager	FICA	7.65%	25% of \$30,320	\$580
Dependency Case Manager	Retirement	5.66%	25% of \$30,320	\$429
Dependency Case Manager	Insurance	\$13,451/annually	25% of cost	\$3,363
			<b>TOTAL</b>	<b>\$16,734</b>

### **Year 3**

<b>Position</b>	<b>Component</b>	<b>Rate</b>	<b>Wage</b>	<b>Cost</b>
Circuit Judge	FICA	7.65%	\$16,068	\$1,229
Circuit Judge	Retirement	7.91%	\$16,068	\$1,271
Circuit Judge	Insurance	\$13,967/annually	10% of annual cost	\$1,397
UFC Director	FICA	7.65%	\$5,723	\$603
UFC Director	Retirement	7.91%	\$5,723	\$452
UFC Director	Insurance	\$13,967/annually	10% of annual cost	\$1,397
UFC Program Specialist	FICA	7.65%	\$6,401	\$490
UFC Program Specialist	Retirement	7.91%	\$6,401	\$506
UFC Program Specialist	Insurance	\$13,967/annually	15% of annual cost	\$2,095
Chief Deputy Court Administrator	FICA	7.65%	\$9,800	\$750
Chief Deputy Court Administrator	Retirement	7.91%	\$9,800	\$775
Chief Deputy Court Administrator	Insurance	\$13,967/annually	10% of annual cost	\$1,397
Dependency Case Manager	FICA	7.65%	25% of \$30,320	\$580

<b>Position</b>	<b>Component</b>	<b>Rate</b>	<b>Wage</b>	<b>Cost</b>
Dependency Case Manager	Retirement	5.66%	25% of \$30,320	\$430
Dependency Case Manager	Insurance	\$13,451/annually	25% of cost	\$3,363
			<b>TOTAL</b>	<b>\$16,735</b>

**JUSTIFICATION: Fringe reflects current rate for agency.**

Fringe Benefits reflect current rates and will be non-federal match for all 3 years\*.

**Three-year NON-FEDERAL REQUEST: \$46,079; \*Offering \$100 less than cost in years 2 and 3 as match (\$16,634.50 each year).**

**C. Travel:**

**FEDERAL REQUEST: N/A \$0.00**

**D. Equipment:**

**FEDERAL REQUEST: N/A \$0.00**

**E. Supplies:**

**FEDERAL REQUEST: N/A \$0.00**

**F. Contract: Sub-Contractual Agreements:**

**FEDERAL REQUEST**

**Year 1**

<b>Name</b>	<b>Service</b>	<b>Rate</b>	<b>Other</b>	<b>Cost</b>
<b>(1) WestCare Gulfcoast Florida</b>				
	<b>Personnel</b>			
	Counselor/TBD (1 FTE) (9 months Year 1)	\$ 22,667		
	Counselor/TBD (.5 FTE) (9 months Year 1)	\$ 6,136		
	Research Assistant/TBD (1 FTE) (9 months Year 1)	<u>\$ 15,942</u>		
	<b>Total Salaries</b>	<b>\$ 44,745</b>		
	<b>Fringe Benefits (23.9%)</b>	<b>\$ 10,694</b>		

Name	Service	Rate	Other	Cost
	<b>Travel</b> Annual Grantee Meeting 2 meetings in Year 1			
	Airfare	\$ 4,000	\$500 *4 staff * 2 trips	
	Lodging	\$ 3,120	\$130/day*4 staff *3 days*2 trips	
	Per Diem	\$ 1,320	\$55/day*4 staff *3 days *2 trips	
	Transportation	\$ 200	Shuttle to & from airport \$50 each way * 2 trips	
	Local Travel	\$ 1,337	291 miles/mo*9 mo*\$.51/mile	
	<b>Total Travel</b>	<b>\$ 9,977</b>		
	<b>Supplies</b> Program/Office Supplies Computers and startup office supplies in Year 1 only	\$ 1,420	Includes 3 laptops, Living in Balance, Nurturing Families, and other educational supplies, startup and monthly office supplies, and Drug Testing Supplies.	
	<b>Total Program/Office Supplies</b>	<b>\$ 1,420</b>		
	<b>Operations</b>  Rent including utilities Communications Copier Lease & Maint. Staff Recruitment - yr 1 only Staff Training & Nurturing Families curriculum Property & Liability Ins. Licensing Fees	\$ 6,000 \$ 2,160 \$ 1,200 \$ 192 \$ 1,635 \$ 2,400 \$ 155		
	<b>Total Operations</b>	<b>\$ 13,742</b>		
	<b>Indirect</b> Approved Rate 26.7%	<b>\$ 21,479</b>		
	<b>Subtotal</b>	<b>\$ 102,057</b>		<b>\$ 102,057</b>
<b>2) WestCare Foundation</b>				
	<b>Contractual</b> Evaluation, Denise Connor	\$ 6,000	10% of annual contract	
	<b>Subtotal</b>	<b>\$ 6,000</b>		<b>\$ 6,000</b>

Name	Service	Rate	Other	Cost
			<b>TOTAL</b>	<b>\$ 108,057</b>

**Year 2**

Name	Service	Rate	Other	Cost
<b>(1) WestCare Gulfcoast Florida</b>				
	<b>Personnel</b>			
	Counselor/TBD (1 FTE)	\$ 34,000		
	Counselor/TBD (1.0 FTE)	\$ 32,000		
	Research Assistant/TBD (1 FTE)	<u>\$ 10,747</u>		
	<b>Total Salaries</b>	<b>\$ 76,747</b>		
	<b>Fringe Benefits (23.9%)</b>	<b>\$ 18,343</b>		
	<b>Travel</b>			
	Annual Grantee Meeting 1 meeting in Year 2			
	Airfare	\$ 2,500	\$500 *5 staff * 1 trips	
	Lodging	\$ 1,950	\$130/day*5 staff *3 days*1 trips	
	Per Diem	\$ 825	\$55/day*5 staff *3 days *1 trips	
	Transportation	\$ 150	Shuttle to & from airport \$75 each way * 1 trips	
	Local Travel	<u>\$ 2,448</u>	400 miles/mo*12 mo*\$.51/mile	
	<b>Total Travel</b>	<b>\$ 7,873</b>		
	<i>Increased Grantee meeting to 5 staff and NADCP Membership and conference fees in year 2&amp;3.</i>			
	<b>Supplies</b>			
	Program/Office Supplies	<u>\$ 2,517</u>	Educational materials, LSIR, etc. monthly office supplies, and Drug Testing Supplies.	
	<b>Total Program/Office Supplies</b>	<b>\$ 2,517</b>		

Name	Service	Rate	Other	Cost
	<b>Operations</b>			
	Rent including utilities	\$ 6,000		
	Communications	\$ 2,160		
	Copier Lease & Maint.	\$ 1,200		
	Staff Training	\$ 300		
	Property & Liability Ins.	\$ 2,400		
	Licensing Fees	\$ 155		
	Conference Fees/NADCP memberships	\$ 3,725		
	Bus Passes	<u>\$ 7,500</u>		
	<b>Total Operations</b>	<b>\$ 23,440</b>		
	<b>Added Bus Passes in year 2</b>			
	<b>Indirect</b>			
	Approved Rate 26.7%			
	Only requesting 25%	<b>\$ 32,230</b>		
	<b>Subtotal</b>	<b>\$ 161,150</b>		<b>\$ 161,150</b>
	<b>2) WestCare Foundation</b>			
	<b>Contractual</b>			
	Evaluation, Denise Connor	\$ 6,000	10% of annual contract	
	<b>Subtotal</b>	<b>\$ 6,000</b>		<b>\$ 6,000</b>
			<b>TOTAL</b>	<b>\$ 167,150</b>

### Year 3

Name	Service	Rate	Other	Cost
	<b>(1) WestCare Gulfcoast Florida</b>			
	<b>Personnel</b>			
	Counselor/TBD (1 FTE)	\$ 34,000		
	Counselor/TBD (1 FTE)	\$ 32,000		
	Research Assistant/TBD (1 FTE)	<u>\$ 32,240</u>		
	<b>Total Salaries</b>	<b>\$ 98,240</b>		
	<b>Increased Counselors to 2.0 FTE during year 2.</b>			

Name	Service	Rate	Other	Cost
	<b>Fringe Benefits (23.9%)</b>	<b>\$ 23,479</b>		
	<b>Travel</b> Annual Grantee Meeting 2 meetings in Year 1, 1 meeting in Years 2 & 3 Airfare Lodging  Per Diem  Transportation  Local Travel  <i>Increased Grantee meeting to 5 staff and NADCP Membership and conference fees in year 3 and increased local counselor travel in year 3</i> <b>Total Travel</b>	  \$ 2,500 \$ 1,950  \$ 825  \$ 150  <u>\$ 4,239</u>  <b>\$ 9,664</b>	  \$500 *5 staff * 1 trips \$130/day*5 staff *3 days*1 trips \$55/day*5 staff *3 days *1 trips Shuttle to & from airport \$75 each way * 1 trips 693 miles/mo*12 mo*\$.51/mile	
	<b>Supplies</b> Program/Office Supplies  <b>Total Program/Office Supplies</b>	  <u>\$ 2,300</u>  <b>\$ 2,300</b>	  Educational materials, LSIR, etc. monthly office supplies, and Drug Testing Supplies.	

Name	Service	Rate	Other	Cost
	<b>Operations</b>			
	Rent including utilities	\$ 6,000		
	Communications	\$ 2,160		
	Copier Lease & Maint.	\$ 1,200		
	Staff Training	\$ 300		
	Property & Liability Ins.	\$ 2,400		
	Licensing Fees	\$ 155		
	Conference Fees/NADCP memberships	\$ 3,725		
	Bus Passes	\$ 7,500		
	Residential Treatment Beds	\$ 26,634		
	<b>Total Operations</b>	<b>\$ 50,074</b>	<i>\$25/bus pass 480 passes per year +\$7,500 year 2 &amp; 3</i>	
	<b>Added Bus Passes in year 2&amp;3</b>			
	<b>Added Residential treatment beds in year 3</b>		<i>457 bed days @ \$58.28/day +\$ 26,634 year 3</i>	
	<b>Indirect</b>			
	Approved Rate 26.7%			
	Only requesting 25%	<b>\$ 45,939</b>		
	<b>Subtotal</b>	<b>\$ 229,696</b>		<b>\$ 229,696</b>
<b>2) WestCare Foundation</b>				
	<b>Contractual</b>			
	Evaluation, Denise Connor	\$ 6,000	10% of annual contract	
	<b>Subtotal</b>	<b>\$ 6,000</b>		<b>\$ 6,000</b>
			<b>TOTAL</b>	<b>\$235,696</b>

**JUSTIFICATION: (1) WestCare Gulfcoast Florida**

**Counselors (1.5 FTEs):** Counselors will provide evidence-based outpatient and home-based substance abuse treatment services, as well as, manualized parenting/family education sessions to SJC-FDTC participants. Case management duties will also be included in their duties. **Counselors increased to 2.0 FTEs in year 2. Research assistant position vacant part of year 2. Lapse of \$21,489 in salary and \$5,136 moved to fund Residential treatment beds in year 3.**

**Research Assistant (1 FTE):** This position is not a member of the Treatment Team and will collect data that is then analyzed by the Evaluation Director, and will provide information to staff and community partners on adherence and incremental progress of the project with its goals and objectives. The Research Assistant also works closely with staff of the project to make sure that demographic, process and outcome data are collected during outreach activities, and drafts evaluation

reports for the Evaluation Director to review and approve. The Research Assistant functions as a staff member of the project, working closely with other project staff, and conducting community interviews and focus groups as needed for the project. The Research Assistant assists staff with data files, maintenance of hard copy forms and instruments and orientates staff to completion of forms.

**Fringe Benefits:** Employee fringe benefits include FICA, State Unemployment, Workers Compensation, Health, Life, Dental and Disability Insurance and Retirement Contributions. This is estimated to be 23.7% of gross salaries.

**Travel:** National Travel: Four staff will travel annually to a required Joint Grantee Meeting for three days to a location to be determined with the travel costs are based on current prices. The staff will attend two Joint Grantee Meetings in year one. Local travel is estimated that 400 miles per month will be required for the Counselors to visit families in their homes and for the Research Assistant to travel to appropriate sites for client follow up. Decrease in year 2 & 3 due to two Grantee Meetings required in year one. **Increased travel to five staff for second and third years. Increased local travel in year 3.**

**Supplies:** Office Supplies include copy paper, staplers, pens, pencils, file folders, and other related supplies. Startup supplies include desk, chair, file cabinet, etc. Educational materials include the Living in Balance, Nurturing Families, Seeking Safety, and other materials. Laptop computers are for the Counselors and Research Assistant. Drug Testing Supplies include UA kits and Spice tests, testing will be done as needed to help keep clients accountable for their recovery. Decrease in years 2 & 3 due to year 1 including computer and startup supplies purchases.

**Operations:** Rent of facility to conduct clinical services and group counseling. Rent includes utility expenses such as electric, water and sewer. Communications includes office phone and office fax line for staff, cell phone for staff is required for timely communication as well as safeguard for staff as they are in the community, and internet services for communication as well as data entry. Copier Lease & Maintenance required for the operation of the program and maintaining client files and other required documentation and reporting. Maintenance agreement covers the cost of copier toner and general maintenance of the copier. Staff Recruitment includes advertising vacant positions, recruit skillful staff, and obtain background checks to ensure the most qualified and efficient staff is hired. Staff Training funding provides continuing education for the program staff to maintain skills and education necessary to provide the highest level of service to the clients being served. Training may be provided by WestCare Chief Clinical Officer (Bob Neri), or other experts on specific topics relevant to the program. Training on Nurturing Families Curriculum is a one-time training and is in year one only. Property & Liability Insurance represents property and general liability insurance. Licensing Fees is the cost to obtain a DCF license to provide program services. Decrease in years 2 & 3 due to year 1 including staff recruitment costs and Nurturing Families curriculum training.

**Bus Passes added in year 2 and 3 (480 passes per year @\$25 each) Bus passes are necessary for clients to have transportation so they can attend counseling sessions, UA testing, and other appointments so they can complete the program successfully.**

**Residential treatment beds added in year 3 (457 bed days @\$58.28/day).**

**The Dependency Treatment Court periodically has clients that need a higher level of treatment care than intensive outpatient. Current residential treatment capacity in our community has been impacted by state cuts to treatment affecting the criminal justice system. Because of those cuts, local bed capacity has dropped and alternative funding has become difficult to acquire for our dependency drug court as we must compete with need within the criminal system. Therefore, we**

**seek dedicated funding in dependency cases for these beds in order to meet the needs of women who require this level of treatment.**

**Indirect:** These expenses consist of administrative expenses that are necessary to the overall operation of the agency. The central administrative office performs many service functions and plays a major role in planning, direction and control. Central administrative offices consist of the following departments and expenses: Grants, Contracts and Public Relations, Finance, Quality Improvement, Risk Management, Business Development, Human Resources and Staff Development, Facilities Management and Procurement, Safety and Information Systems.

**(2) WestCare Foundation, Inc. Evaluation and Quality Department**

**Evaluator:** Oversee an independent evaluation of the project. Evaluator will supervise data collection maintain data collection tools, analyze data, approve evaluation reports and attend required meetings.

**Three-year FEDERAL REQUEST: \$149,871**

**NON-FEDERAL REQUEST: Non-Federal Match (36 Months/3 Years)**

Name	Service	Rate	Other	Cost
<b>(1) WestCare Gulfcoast Florida</b>				
	<b>Personnel</b>			
	Project Director/Jean Jones (.12 FTE)	\$ 6,826		
	<b>Total Salaries</b>	<b>\$ 6,826</b>		
	<b>Fringe Benefits (23.7%)</b>	<b>\$ 1,618</b>		
	<b>Subtotal</b>	<b>\$ 8,444</b>		<b>\$ 8,444</b>
			<b>TOTAL</b>	<b>\$ 8,444</b>

**JUSTIFICATION:**

WestCare GulfCoast-Florida’s Director of Outpatient Services Brenda Lydic will supervise WestCare Counselors and provide clinical direction and ensure fidelity to EBPs.

**NON-FEDERAL REQUEST: \$8,444**

**G. Construction: NOT ALLOWED**

**H. Other: N/A \$0.00**

**I. Indirect Cost Rate: N/A \$0.00**

**J. Budget Summary:****Year 1**

<b>Budget Category</b>	<b>Federal Request</b>	<b>Non-Federal Amounts</b>	<b>Total</b>
A. Personnel	\$11,971	\$37,445	\$49,416
B. Fringe Benefits	\$ 5,417	\$12,810	\$18,227
C. Travel	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$108,057	\$8,444	\$116,501
H. Other	\$0	\$0	\$0
Total Direct Costs	\$125,445	\$58,699	\$184,144
I. Indirect Costs	\$0	\$0	\$0
<b>Total Project Costs</b>	<b>\$125,445</b>	<b>\$58,699</b>	<b>\$184,144</b>

<b>Federal Request</b>	<b>\$125,445</b>
<b>Non-Federal Request</b>	<b>\$58,699</b>
<b>Total Project Cost</b>	<b>\$184,144</b>

**Year 2**

<b>Budget Category</b>	<b>Federal Request</b>	<b>Non-Federal Amounts</b>	<b>Total</b>
A. Personnel	\$22,740	\$45,572	\$68,312
B. Fringe Benefits	\$13,115	\$16,634	\$29,749
C. Travel	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$167,150	\$8,444	\$175,594
H. Other	\$0	\$0	\$0
Total Direct Costs	\$203,005	\$70,650	\$273,655
I. Indirect Costs	\$0	\$0	\$0

<b>Total Project Costs</b>	<b>\$203,005</b>	<b>\$70,650</b>	<b>\$273,655</b>
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<b>Federal Request</b>	<b>\$203,005</b>
<b>Non-Federal Request</b>	<b>\$70,650</b>
<b>Total Project Cost</b>	<b>\$273,655</b>

**Year 3**

<b>Budget Category</b>	<b>Federal Request</b>	<b>Non-Federal Amounts</b>	<b>Total</b>
A. Personnel	\$22,740	\$45,572	\$68,312
B. Fringe Benefits	\$13,114	\$16,635	\$29,749
C. Travel	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$235,696	\$8,444	\$244,140
H. Other	\$0	\$0	\$0
Total Direct Costs	\$271,550	\$70,651	\$342,201
I. Indirect Costs	\$0	\$0	\$0
<b>Total Project Costs</b>	<b>\$271,550</b>	<b>\$70,651</b>	<b>\$342,201</b>

<b>Federal Request</b>	<b>\$271,550</b>
<b>Non-Federal Request</b>	<b>\$70,651</b>
<b>Total Project Cost</b>	<b>\$342,201</b>

**Three-Year Project Period Budget Summary**

<b>Budget Category</b>	<b>Federal Request</b>	<b>Non-Federal Amounts</b>	<b>Total</b>
A. Personnel	\$57,451	\$128,589	\$186,040
B. Fringe Benefits	\$31,646	\$46,079	\$77,725
C. Travel	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$510,903	\$25,332	\$536,235
H. Other	\$0	\$0	\$0
Total Direct Costs	\$600,000	\$200,000	\$800,000
I. Indirect Costs	\$0	\$0	\$0
<b>Total Project Costs</b>	<b>\$600,000</b>	<b>\$200,000</b>	<b>\$800,000</b>

<b>Federal Request</b>	<b>\$600,000</b>
<b>Non-Federal Request</b>	<b>\$200,000</b>
<b>Total Project Cost</b>	<b>\$800,000</b>