

Amended Budget

(Estimated Expenditures rounded to nearest dollar)

	Year 1	Year 2	Year 3	3-Month No Cost Extension	Totals
GRANT-FUNDED					
Case Manager 1.0 FTE (salary & benefits)	\$ 37,926.00	\$ 31,250.00	\$ 39,099.00	\$ 17,334.00	\$ 125,609.00
Case Manager 1.0 FTE (salary & benefits)	\$ 44,935.00	\$ 53,371.00	\$ 40,192.00	\$ 17,334.00	\$ 155,832.00
Therapist 1.0 FTE (salary & benefits)	\$ 44,850.00	\$ 44,494.00	\$ 68,044.00	\$ 18,746.00	\$ 176,134.00
Therapist 1.0 FTE (salary & benefits)	\$ 45,157.00	\$ 37,882.00	\$ 31,243.00	\$ 18,746.00	\$ 133,028.00
Juvenile Attorney 1.0 FTE (salary & benefits)	\$ 59,506.00	\$ 82,089.00	\$ 34,907.00	\$ -	\$ 176,502.00
Data Coordinator 0.5 FTE (salary & benefits)	\$ 8,382.00	\$ -	\$ -	\$ -	\$ 8,382.00
Subtotal: Grant Personnel	\$ 240,756.00	\$ 249,086.00	\$ 213,485.00	\$ 72,160.00	\$ 775,487.00
Staff Travel	\$ -	\$ 336.00	\$ 1,000.00		\$ 1,336.00
Supplies	\$ -	\$ 1,037.00	\$ 1,037.00		\$ 2,074.00
Public Defender Other Expenses	\$ -	\$ 860.00	\$ 20,243.00		\$ 21,103.00
Subtotal: Other Categories	\$ -	\$ 2,233.00	\$ 22,280.00	\$ -	\$ 24,513.00
TOTAL GRANT FUNDED:	\$ 240,756.00	\$ 251,319.00	\$ 235,765.00	\$ 72,160.00	\$ 800,000.00
MATCH					
Case Manager 1.0 FTE (salary & benefits)	\$ 50,946.00	\$ 54,780.00	\$ 69,336.00	\$ 17,334.00	\$ 192,396.00
Case Manager 1.0 FTE (salary & benefits)	\$ 43,007.00	\$ 57,430.00	\$ 37,076.00	\$ 17,334.00	\$ 154,847.00
Therapist 1.0 FTE (salary & benefits)	\$ 33,106.00	\$ 5,298.00	\$ 71,670.00	\$ 18,746.00	\$ 128,820.00
Juvenile Attorney 1.0 FTE (salary & benefits)	\$ -	\$ -	\$ 70,000.00	\$ 27,976.00	\$ 97,976.00
Subtotal: Grant Personnel	\$ 127,059.00	\$ 117,508.00	\$ 248,082.00	\$ 81,390.00	\$ 574,039.00
Staff Travel	\$ -	\$ 292.00	\$ 2,000.00	\$ 225.00	\$ 2,517.00
Supplies	\$ 700.00	\$ 5,248.00	\$ 7,200.00	\$ 1,800.00	\$ 14,948.00
Building Occupancy	\$ 23,072.00	\$ 30,638.00	\$ 29,130.00	\$ 7,260.00	\$ 90,100.00
Ready for Life Subcontracted Services	\$ -	\$ 80.00	\$ -	\$ -	\$ 80.00
Public Defender Other Expenses	\$ 9,771.00	\$ 15,025.00	\$ 20,400.00	\$ 9,600.00	\$ 54,796.00
Public Defender Administrative Costs (@ 10%)	\$ 16,060.00	\$ 16,879.00	\$ 25,181.00	\$ 5,400.00	\$ 63,520.00
Subtotal: Other Categories	\$ 49,603.00	\$ 68,162.00	\$ 83,911.00	\$ 24,285.00	\$ 225,961.00
TOTAL MATCH:	\$ 176,662.00	\$ 185,670.00	\$ 331,993.00	\$ 105,675.00	\$ 800,000.00
TOTAL GRANT BUDGET					\$ 1,600,000.00