

**CAMPBELL COUNTY JUVENILE & FAMILY DRUG COURT**

**Revised Budget 2 / FY2010 State Application**

<b>EXPENDITURE</b>	<b>Local In-Kind Match</b>	<b>JFDC State Budget</b>	<b>Local Cash Match (25%)</b>	<b>Program Income</b>	<b>Cash Totals (7.6 months)</b>	<b>Other Funding Required</b>	<b>Total Budget</b>
	<b>\$69,539.29</b>	<b>\$114,018</b>	<b>\$28,505</b>	<b>\$3,500</b>	<b>\$146,023.00</b>	<b>\$84,263.00</b>	<b>\$230,286.00</b>
<b>A. PERSONNEL</b>							
Administrative Assistant		\$18,005.00 30 hr/ wk			\$18,005.00	\$10,423.00	\$28,428.00
ISP Juvenile Probation Officer		\$33,482.00 40 hr/wk			\$33,482.00	\$19,384.00	\$52,866.00
**JFDC Judge, Dan Price	\$6,930.00						
**JFDC Prosecutor, Charlene Edwards	\$8,182.04						
**JFDC Defense Atty, Ron Wirthwein	\$5,383.84						
**JFDC Juv Probation, Susan Cahill	\$24,359.04						
**JFDC DFS Operations, Gene Watt	\$2,337.00						
**JFDC DFS Board, Bonnie Volk	\$839.00						
**JFDC County Atty Board, Jeani Stone	\$619.78						
**JFDC Tx Board, Marty Huckins	\$1,998.00						
**JFDC Advocate Board, Nathan McLeland	\$1,200.00						
**JFDC Board, Sheri England	\$1,580.14						
<b>Sub-total Personnel</b>	<b>\$53,428.84</b>	<b>\$51,487.00</b>			<b>\$51,487.00</b>	<b>\$29,807.00</b>	<b>\$81,294.00</b>
<b>B. FRINGE BENEFITS</b>							
Administrative Assistant		\$5,500.00	\$5,956.00		\$11,456.00	\$6,631.00	\$18,087.00
ISP Juvenile Probation Officer		\$0.00	\$17,549.00		\$17,549.00	\$10,161.00	\$27,710.00
**JFDC Board Reps: Taxes & Benefits							
<b>Sub-total Benefits</b>		<b>\$5,500.00</b>	<b>\$23,505.00</b>		<b>\$29,005.00</b>	<b>\$16,792.00</b>	<b>\$45,797.00</b>
<b>C. TRAVEL &amp; TRAINING</b>							
<i>Airfare: Nat'l Training -</i>		\$0.00			\$0.00		
<i>Hotel: Nat'l Training -</i>		\$0.00			\$0.00		
<i>Meals: Nat'l Training</i>		\$0.00			\$0.00		
<i>Ground Transportation:</i>		\$0.00			\$0.00		
<i>Registration:</i>		\$0.00			\$0.00		

<i>In-State Travel / Mileage: JPO</i>							
<i>In-State Training:</i>							
<i>Team Building Activities</i>							
<b>Sub-Total Training</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
D. EQUIPMENT							
Office Equipment:							
<b>Sub-total Equipment</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
E. SUPPLIES							
Postage							
Office Supplies							
Graduation Supplies							
Incentives							
Family Activities							
Educational Materials							
AOD Testing Supplies							
<b>Sub-Total Supplies</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
F. CONSTRUCTION							
<b>Sub-total Construction</b>							
G. CONSULTANTS / CONTRACTS							
Electronic/Alcohol Monitoring Equip.							
Cell Phone & Extended Service		\$127.00			\$127.00	\$73.00	\$200.00
Program Evaluator		\$0.00			\$0.00		
Family Therapist		\$20,483.00			\$20,483.00	\$14,517.00	\$35,000.00
Drug & Alcohol Treatment		\$36,356.00		\$3,500.00	\$39,856.00	\$23,074.00	\$62,930.00
Mental Health Tx / Evaluation							
Auditing			\$5,000.00		\$5,000.00		\$5,000.00
**CCJPO - 1 Computer	\$3,600.00						
**CCJPO - Copy Machine	\$632.53						
**CCJPO - Phones	\$145.00						
**CCJPO - Office Space Rent	\$8,652.00						
**CCJPO - County Vehicle Use	\$624.38						
**CCJPO - Electronic Monitoring	\$123.24						
**CCJPO - UA Testing /	\$958.30						
**DFS - Crisis Bed Use	\$1,375.00						
<b>Sub-Total</b>	<b>\$16,110.45</b>	<b>\$56,966.00</b>	<b>\$5,000.00</b>	<b>\$3,500.00</b>	<b>\$65,466.00</b>	<b>\$37,664.00</b>	<b>\$103,130.00</b>
H. OTHER COSTS							

Advertising					\$0.00		
Nat'l Assoc Dues (1 indiv)		\$65.00			\$65.00		
Ancillary Costs & Indigent Fund					\$0.00		
<b>Sub-Total Other Costs</b>		<b>\$65.00</b>			<b>\$65.00</b>		<b>\$65.00</b>
I. INDIRECT COSTS							
<b>Sub-Total Indirect Costs</b>							
<b>TOTAL</b>	<b>\$69,539.29</b>	<b>\$114,018.00</b>	<b>\$28,505.00</b>	<b>\$3,500.00</b>	<b>\$146,023.00</b>	<b>\$84,263.00</b>	<b>\$230,286.00</b>

A.	PERSONNEL	\$ 81,294.00
B.	FRINGE BENEFITS	\$ 45,797.00
C.	TRAVEL & TRAINING	\$ 0.00
D.	EQUIPMENT	\$ 0.00
E.	SUPPLIES	\$ 0.00
F.	CONSTRUCTION	\$ 0.00
G.	CONSULTANTS/CONTRACTS	\$103,130.00
H.	OTHER COSTS	\$ 65.00
I.	INDIRECT COSTS	<u>\$ 0.00</u>

\$230,286.00

STATE REQUEST	\$ 114,018
CASH MATCH (26%)	\$ 28,505
PROGRAM INCOME	<u>\$ 3,500</u>
	\$ 146,023

IN-KIND MATCH \$69,539.29

OTHER FUNDING REQUIRED: \$ 84,263.00 Total

FY08 JABG	\$11,545.00
SSHS Grant / PFI (GG)	\$
SSHS Grant / PFI (JB)	\$

