

Budget/FY2020 Collin County GEMS Program

Year 1

Counseling: 10 assessments at \$1,000.00 each; 10 uninsured kids attending group 3 times per week at \$130.00 per session: \$135,200. (\$1,000 assessments + \$135,200 group counseling) = \$136,200.00.

ELM Units: 5 units/\$3.55 per day \$6,478.75 Installation: \$.85 per day \$1,551.25: \$8,030.00

Total: \$144,230.00

Year 2

Counseling: 10 assessments at \$1,000.00 each; 10 uninsured kids attending group 3 times per week at \$130.00 per session: \$135,200. (\$1,000 assessments + \$135,200 group counseling) = \$136,200.00.

ELM Units: 4 units/\$3.55 per day \$5,183.00 Installation: \$.85 per day \$1,241.00: \$6,424.00

Total: \$142,624.00

Year3

Counseling: 10 assessments at \$1,000.00 each; 10 uninsured kids attending group 3 times per week at \$130.00 per session: \$135,200. (\$1,000 assessments + \$135,200 group counseling) = \$136,200.00.

Total: \$136,200.00

Grand Total: \$423,054.00