

**Veterans Court Grant****Salaries & Wages**

Position Title	Employee Name	Annual Salary	% of Time Allocated to Grant	Total
NTRVC Program Coordinator	Brennan Jones	\$85,000	70%	\$59,500
NTRVC Clinical Director	Tracie Kaip	\$86,000	100%	\$86,000
NTRVC Case Manager	Coit Floyd	\$50,000	100%	\$50,000
NTRVC Case Manager	Mathew Zalewski	\$45,320	100%	\$45,320
Total				\$240,820

**Fringe Benefits**

Position Title	Employee Name	Annual Fringe Benefits	% of Time Allocated to Grant	Total
NTRVC Program Coordinator	Brennan Jones	\$28,429	70%	\$19,900
NTRVC Clinical Director	Tracie Kaip	\$28,589	100%	\$28,589
NTRVC Case Manager	Coit Floyd	\$22,811	100%	\$22,811
NTRVC Case Manager	Mathew Zalewski	\$21,690	100%	\$21,690
Total				\$92,990

**Travel**

Position Title	Budget Sub-Category	No. of Staff	No. of Days	Total Cost
Staff mileage at IRS standard mileage rate	Local Mileage	5	2	\$15,950
Texas Association of Specialty Courts (TASC) Conference	Conference	5	3	\$6,250
National Association of Drug Court Professionals (NADCP) Conference	Conference	5	4	\$19,850
Total				\$42,050

**Supplies**

Name	Budget Sub-Category	Unit Price	Quantity	Total
General Office Supplies	General Office	\$300	4	\$1,200
Computer, Software, and Peripherals	Computer	\$2,690	3	\$8,070
Testing Equipment	Treatment	\$6,075	1	\$6,075
Total				\$15,345

**Client Services**

Name	Budget Sub-Category	Average Unit Price	Quantity	Total
Emergency Living Assistance	Housing	\$3,949	10	\$39,490
Drug & Alcohol Abstinence Monitoring	Treatment	\$1,162	30	\$34,860
Counseling/Treatment	Treatment	\$992	29	\$28,769
Total				\$103,119

**Other Direct Costs**

Name	Budget Sub-Category	Unit Price	Quantity	Total
Calendars/Journals	Outreach	\$13	100	\$1,300
Program Handbooks	Training Materials	\$10	80	\$800
Cellular Phones	Phone Service	\$52	48	\$2,496
Website/Marketing	Outreach	\$540	2	\$1,080
Total				\$5,676