

VALOR Budget**Salaries and Wages**

Position Title	Employee Name	Annual Salary	% of Time Allocated to Grant	Total
NA				
Total				

Fringe Benefits

Position Title	Employee Name	Annual Fringe Benefits	% of Time Allocated to Grant	Total
NA				
Total				

Travel

Travel Expense	Budget Sub-Category	No. of Staff	No. of Days	Total Cost
NA				
Total				\$0

Client Services

Name	Budget Sub-Category	Unit-Price	Quantity	Total
VALOR Program Coordinator	Brennan Jones	\$30,000	1	\$30,000
VALOR Clinical Director	Misty Ely	\$63,000	1	\$63,000
VALOR Clinician	Tess Lipscomb	\$58,000	1	\$58,000
VALOR Case Manager	Justin Ewing	\$37,500	1	\$37,500
Counseling/Treatment Services	Treatment	\$412	52	\$21,424
Indigent Aid-Housing	Housing	\$300	20	\$6,000
Indigent Aid-Transportation	Transportation	\$321.44	25	\$8,036
Basic Needs	Housing Goods	\$97	52	\$5,044
Total				\$229,004

Supplies

Name	Budget Sub-Category	Unit Price	Quantity	Total
Office Supplies	General Office	\$1,500	4	\$6,000
Facilitator Manual	Therapy Supply	\$70	6	\$420
Art Supplies	Therapy Supplies	\$1,250	4	\$5,000
Total				\$11,420

Other Direct Costs

Name	Budget Sub-Category	Unit Price	Quantity	Total
Veteran Treatment Workbook	Therapy Supplies	\$60.02	50	\$3,001
Graduation Materials	Training Materials	\$38.75	52	\$2,015
Journal/Folders	Therapy Supplies	\$30	52	\$1,560
Printing	Services	\$750	4	\$3,000
Total				\$9,576

Grand Total: \$250,000

Budget Narratives

Salaries and Wages: NA

Fringe Benefits: NA

Travel: NA

Client Services: Provide a description for each Client Service listed in and explain why each cost is necessary to accomplish the Proposed Project.

The Program Coordinator serves as the conduit between Texas veterans' courts and VALOR and the liaison between the VALOR team and Judge. The position develops and maintains program requirements, receives and ensures invoices are paid, and collects, maintains, analyzes and reports program data. The Clinical Director and Clinician (licensed clinician in counseling, social work, psychology) serves as a primary provider of treatment services. The Clinical Director oversees day-to-day clinical operations, supervises the clinicians and Case Manager, determines which treatment modalities are included in VALOR, contributes to development of individualized treatment plans, monitors progress, and makes continuing care recommendations. Additionally, the Program Coordinator and Clinical Director provides clinical outreach, linkages, and coordination for appropriate agencies / organizations to ensure continued support services upon successful program completion and conducts community outreach and education, markets the program, and identifies qualified providers for the program. The Case Manager serves as the primary contact for assistance with needs outside of the clinical setting, serving as the primary liaison between VALOR and community agencies that may provide support during and post-program.

Counseling / treatment services by licensed clinicians \$34/hr x 7 hr/week x 52 weeks = \$12,376
Services provided by non-licensed clinicians \$17/hr x 10 hr/week x 52 weeks = \$8,840

Peer mentor group sessions \$36/session x 3 sessions/week x 52 weeks = \$5,616

The program is open to veterans from across the State; however, many lack transportation to the North Texas facility and are unable to participate. There are often times veterans also need transportation leaving Funding will be utilized for participants who do not need secure transport to and/or from Collin County. Anticipated average cost \$321.44 for 25 participants.

Funding may be utilized to provide for emergency housing assistance and basic stabilization and reintegration needs on a case-by-case basis. Emergency housing assistance could include motel stays when in route to/from the North Texas facility or rental/mortgage assistance upon program completion. Anticipated average cost \$300 for 20 participants. Historical examples of basic stabilization and reintegration needs include a backpack, clean clothes / underwear / socks / shoes, toiletries, and folders and notebooks to hold their release documents and instructions. Anticipated average \$97 for 52 participants.

Supplies: Provide a description for each item of supply and explain why each supply item is necessary to accomplish the Proposed Project.

Consumable office supplies (\$6,000) necessary to perform basic administrative duties. Basic supplies can include paper, toner, folders, binder covers, notebooks, notepads, clipboards, usb drives, writing materials (pens, pencils, markers, highlighters, etc.), labeling supplies, dividers, staples, paper/binder clips, tape, organizational supplies, storage bins/units, tissues, cleaning wipes - will be necessary to perform basic administrative duties (\$1,500 x 4 positions = \$6,000).

Art supplies for ArtHEALS (Healthy Empowerment through Arts Learning). Program uses creative methods to address social, behavioral, and emotional issues through guided artistic expression while using music, discussion, and sharing techniques (\$1,250 x 4 quarters = \$5,000). Only approved supplies will be allowed to enter and will be stored in the facility for use by VALOR clinicians and participants.

Facilitator manuals (\$70) are necessary for integrative treatments addressing a range of cognitive, behavioral, and interpersonal domains.

Other Direct Costs: Provide a description for each item and explain why each cost is necessary to accomplish the Proposed Project.

Treatment workbooks (\$60.02) for veterans for integrative treatment addressing a range of cognitive, behavioral, and interpersonal domains. Journals (\$15) for veterans to write things down to remember and address things as needed. Folders (\$15) for announcements and to serve as a place for veterans to store handouts and homework assignments. Website / Marketing allows the program an extended reach to educate the community and potential participants about our program and the resources and assistance VALOR is able to provide. Printing services for program handbooks (\$16) detailing policies, procedures, and structure of the program for 52 veterans and 8 staff/mentors/volunteers, program brochures and fliers (\$0.30 x 2,000), and business cards (\$45.50 x 4).

Graduation materials will be given to each participant at program graduation. Motivational and celebratory tools to encourage participants in reaching the next level in their recovery. Tags (\$18) and coins (\$20.75) will be purchased for 52 veterans.