

**North Texas Regional Veterans Court Budget/(Veterans Treatment Court)****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
Staff mileage at IRS standard mileage rate (Judge Roach)	Local Mileage	1	2	\$3,080
Texas Association of Specialty Courts (TASC) Conference (Judge Roach)	Conference	1	3	\$1,250
National Association of Drug Court Professionals (NADCP) Conference (Judge Roach)	Conference	1	4	\$3,970
Total				\$8,300

**Client Services**

Name	Budget Sub-Category	Unit-Price	Quantity	Total
NTRVC Program Coordinator	Brennan Jones	\$75,220/12=\$6,268	1	\$75,220
NTRVC Clinical Director	Misty Ely	\$42,220/12=\$3,518	1	\$42,220
NTRVC Mental Health Clinician		\$50,000/12=\$4,167	1	\$50,000
NTRVC Case Manager		\$68,220/12=\$5,685	1	\$68,220
NTRVC Case Manager	Matthew Zalewski	\$68,220/12=\$5,685	1	\$68,220
Evaluations/Counseling/Consulting	Treatment	\$2,200	25	\$55,000
Drug & Alcohol Abstinence Monitoring	Treatment	\$2,100	30	\$63,000
Indigent Aid	Housing	\$2,903	18	\$52,360
Life Skills/Required Courses	Treatment	\$400	25	\$10,000
<b>Total</b>				\$484,134

**Supplies**

Name	Budget Sub-Category	Unit Price	Quantity	Total
NA				
Total				

**Indirect Costs**

Name	
Web-Based Clinical Database	
Outreach	
Office Supplies	
Printing Services	
Total	\$ 7,566

**Grand Total: \$500,000**