

FY22 GEMS Budget

Category	Description	Cost
Personnel:	<p>Program Coordinator Year 1: Salary: \$69,857.00 plus benefits: \$29,207.00 Total: \$99,064.00 Year 2: Salary: \$74,048.00 plus benefits: \$29,944.00 Total: \$103,992.00 Year 3: Salary: \$78,491.00 plus benefits: \$30,724.00 Total: \$109,215.00</p>	\$312,271.00
Equipment	<p>Year 1: Laptop with accessories: \$2736.52, Microsoft EA License: \$815.33, MIFI: \$444.00 and Adobe Pro: \$111.50. VOIP Cisco unified IP Phone 8851: \$164.96. Total: \$4,272.31 Year 2: VIOP Phone: \$170.00 and MIFI: \$450.00 Total: \$620.00 Year 3: VIOP Phone: \$170.00 and MIFI: \$450.00 Total: \$625.00</p>	\$5,517.31
Supplies	<p>Year 1: Office supplies will be for recurring supply needs, to include items such as paper, folders, pens, pencils, staples, paper clips, and miscellaneous items at \$1,000.00. MRT Books: 25 books plus teacher book. \$122.11. Parent project books/class set: parent education class/books 25: \$811.00 Total: \$1,933.11 Year 2: Office supplies will be for recurring supply needs, to include items such as paper, folders, pens, pencils, staples, paper clips, and miscellaneous items at \$550.00. MRT Books: 25 books plus teacher book. \$122.00. Total: \$672.00 Year 3: Office supplies will be for recurring supply needs, to include items such as paper, folders, pens, pencils, staples, paper clips, and miscellaneous items at \$500.00. MRT Books: 25 books plus teacher book. \$122.00. Total: \$622.00</p>	\$3,227.11
Contract Services	<p>Year 1: Counseling: Intensive and Supportive Outpatient Program (IOP and SOP) treatment/counseling (3 to 4 times/week for 10 program participants at \$3,175 per participant (\$3,175 x 10 = \$31,750.00). Flat rate per participant with no hourly rates associated with cost. Counseling will be \$1,898.979 per participant for 1 counseling session per week at (\$1,899.979 x 20 = \$37,979.58). Participants will participate in individual counseling to include trauma counseling, mental health, EDMR, and substance abuse. The counselor will complete an initial assessment to determine counseling needs. Total: \$69,729.58 Year 2: Counseling: Intensive and Supportive Outpatient Program (IOP and SOP) treatment/counseling (3-4 times/week for 9 program participants at \$3,180 per participant (\$3,180 x 9 = \$28,665.00). Flat rate per participant with no hourly rates associated with cost. Counseling will be \$2,052.50 per participant for 1 counseling session per week at (\$2,052.50 x 20 = \$41,050.00).</p>	\$203,984.58

	<p>Participants will participate in individual counseling to include trauma counseling, mental health, EDMR, and substance abuse. The counselor will complete an initial assessment to determine counseling needs. Total: \$69,715.00</p> <p>Year 3: Counseling: Intensive and Supportive Outpatient Program (IOP and SOP) treatment/counseling (3-4 times/week for 8 program participants at \$3,185 per participant ($3,185 \times 8 = 25,480.00$). Flat rate per participant with no hourly rates associated with cost. Counseling will be \$1,953 per participant for 1 counseling session per week at ($1,953.00 \times 20 = 39,060.00$). Participants will participate in individual counseling to include trauma counseling, mental health, EDMR, and substance abuse. The counselor will complete an initial assessment to determine counseling needs. Total: \$64,540.00</p>	
Grand Total		\$525,000.00