

**VALOR Budget FY2023-2024**

**Client Services:**

<b>Name</b>	<b>Budget Sub-Category</b>	<b>Average Unit Price</b>	<b>Quantity</b>	<b>Total</b>
VALOR Program Coordinator	Amanda Garcia	\$30,000/12=\$2,500	1	\$30,000
VALOR Mental Health Coordinator	Misty Ely	\$53,280/12=\$4,440	1	\$53,280
VALOR Clinical Chief	Muta Wells	\$31,960/12=\$2,663.50	1	\$31,960
VALOR Mental Health Clinician	Tess Lipscomb	\$58,000/12=\$4,833.33	1	\$58,000
VALOR Case Manager	Krystal Ervin	\$37,500/12=\$3,125	1	\$37,500
Evaluations/Counseling /Consulting	Treatment	\$1,003.48	50	\$50,174
Indigent Aid - Housing	Housing	\$300	20	\$6,000
Indigent Aid - Transportation	Transportation	\$321	25	\$8,025
Basic Needs	Housing Goods	\$97	52	\$5,044
<b>Total</b>				<b>\$279,985</b>

**Other Direct Costs:**

<b>Name</b>	<b>Budget Sub-Category</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total</b>
Printing	Outreach	1	2,000	\$2000
Printing	Outreach	176	5	\$880
Printing	Outreach	18	60	\$1080
<b>Total</b>				<b>\$3,960</b>

**Supplies:**

<b>Name</b>	<b>Budget Sub-Category</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total</b>
Electronics	Electronics	\$300	2	\$300
Consumable Office Supplies	General Office	\$681	5	\$3,405
Facilitator Manual	Therapy Supply	\$70	6	\$420
<b>Total</b>				<b>\$4,125</b>

**Indirect Costs:**

Indirect Costs:

<b>Name</b>	<b>Total</b>
<b>Total</b>	<b>\$11,930</b>

Client Services: \$279,985.00

Other Direct Costs: \$3,960.00

Supplies: \$4,125.00

**Grand Total: \$300,000.00**