

## VTC/OOG Grant Budget

Category	Sub Category	Description	OOG Amount	Total
Contractual Services	Coordinator/Case Manager	\$50,000/12=\$4,167	\$50,000.00	\$50,000.00
Evaluations/Counseling/Consulting	Treatment	Cost per participant: \$2,200 x 20 participants = \$33,000	\$44,000.00	\$44,000.00
Drug and Alcohol Abstinence Monitoring	Treatment	Cost per participant: \$2,100 x 15 participants = \$31,500	\$31,500.00	\$31,500.00
Indigent Aid	Housing	Assistance with unexpected utility, housing, and transportation expenses. Cost per participant: \$2,908 x 10 = \$29,080	\$29,080.00	\$29,080.00
Life skills/Required Courses	Treatment	Cost per participant: \$400 x 10 = \$5,200	\$4,000.00	\$4,000.00
Travel and Training	In-State Registration Fees, Training, and/or Travel	Texas Association of Specialty Courts (TASC) Conference. For 1 individual cost will be Registration: \$260, Lodging: \$150/night for 2 nights including parking, airfare/transfers or mileage reimbursement \$650, and meals \$140 = \$1,350 National Association of Drug Court Professionals (NADCP) Conference. Registration: \$745, Lodging: \$1,050 for 4 nights, transportation (parking, transfers, mileage reimbursement) \$450, airfare: \$1,450 and meals \$275 = \$3,970	\$5,320.00	\$5,320.00
Supplies and Direct Operating Expenses	Specialized Computer Software	MIFI is a mobile hot spot to allow internet access to Coordinator. MIFI is necessary for the Coordinator to work on assigned computer while working in the field. Internet access is necessary to review work emails, and other websites which may be necessary to complete job while not in the office. MIFI Device/Service for 1 laptop: \$40 per month. \$40 x 12 = \$480	\$480.00	\$480.00
		Software will include Absolute Control Professional software License, Microsoft word,	\$676.00	\$676.00

		excel, outlook and other computer programs necessary for staff to utilize for assisting participants. Software for 1 laptop: \$676		
	Laptop System and Accessories	The laptop will be used by the Coordinator. It will be utilized to assist while working in the field or in the office. The laptop and Peripherals at: \$2,795	\$2,795.00	\$2,795.00
Supplies/Consumables	Office Supplies	General supplies: Cost: \$681 x 1 = \$681	\$681.00	\$681.00
Printing Services	Training Materials/Guides	Handbook/Guide 20 participants/ 1 Coordinator/2 volunteers. Cost: \$20 x 23 = \$460	\$460.00	\$460.00
Grand Total			\$168,992.00	\$168,992.00

No match required.