

Budget/Girls Empowerment Mentoring Program

Year 1

Personnel: JPO/Case Manager for Youth

Salary: \$50,932.00 plus benefits: \$27,261.00 Total: \$78,193.00

Cost: \$78,193.00

Counseling:

Intensive and Supportive Outpatient Program (IOP and SOP) treatment/counseling (3 to 4 times/week for 16 program participants at \$3,175 per participant ($\$3,175 \times 16 = \$50,800.00$). Flat rate per participant with no hourly rates associated with cost.

Counseling will be \$1,900 per participant for 1 counseling session per week at ($\$1,900 \times 20 = \$38,000$).

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.

Cost: \$88,800.00

Equipment:

Laptop with accessories: \$3,495.46, Microsoft EA License: \$815.33, MIFI: \$480.00, VOIP Cisco unified IP Phone 8851: \$180.00 and maintenance for phone (for 3 yrs): \$75.82

Cost: \$5,046.61

Supplies: Office supplies will be for recurring supply needs, to include items such as paper, folders, pens, pencils, staples, paper clips, and miscellaneous items at \$1,500.00.

MRT Books: 25 books plus teacher book. \$122.11. Parent project books: parent education class/books 25: \$812.00

Cost: \$1,934.11

Total: \$173,973.72

Year 2

Personnel: JPO/Case Manager for Youth

Salary: \$53,988.00 plus benefits: \$27,800.00 Total: \$81,788.00

Cost: \$81,788.00

Counseling:

Intensive and Supportive Outpatient Program (IOP and SOP) treatment/counseling (3-4 times/week for 16 program participants at \$3,180 per participant ($\$3,180 \times 20 = \$50,880.00$). Flat rate per participant with no hourly rates associated with cost.

Counseling will be \$1,925.00 per participant for 1 counseling session per week at ($\$1,925.00 \times 20 = \$38,500.00$). 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.

Cost: \$89,380.00

Equipment: MIFI: \$480.00

Cost: \$480.00

Supplies: 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. \$122.11. Parent project books: parent education class/books 25: \$812.00

Cost: \$1,484.11

Total: \$173,132.11

Year 3

Personnel: JPO/Case Manager for Youth

Salary: \$57,228.00 plus benefits: \$28,371.00 Total: \$85,599.00

Cost: \$85,599.00

Counseling:

Intensive and Supportive Outpatient Program (IOP and SOP) treatment/counseling (3-4 times/week for 16 program participants at \$3,185 per participant ($\$3,185 \times 16 = \$50,960.00$). Flat rate per participant with no hourly rates associated with cost.

Counseling will be \$1,930 per participant for 1 counseling session per week at ($\$1,930.00 \times 20 = \$38,600.00$). 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.

Cost: \$89,560.00

Equipment: MIFI: \$480.00

Cost: \$480.00

Supplies: 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. \$122.11. Parent project books: parent education class/books 25: \$812.00

Cost: \$1,434.11

Total: \$177,073.11

Grand Total: \$524,178.94