

**Veteran Treatment Court Budget FY2023-2024**

**Client Services:**

<b>Name</b>	<b>Budget Sub-Category</b>	<b>Average Unit Price</b>	<b>Quantity</b>	<b>Total</b>
NTRVC Program Coordinator	Amanda Garcia	\$63,500/12=\$5,592	1	\$63,500 (70%)
Mental Health Coordinator	CWG	\$47,220/12=\$3,935	1	\$47,220
Mental Health Clinical Chief	CWG	\$53,040/12=\$4,420	1	\$53,040
NTRVC Case Manager	Robert Ray	\$58,000/12=\$4,833.33	1	\$58,000
NTRVC Case Manager	Lyndell Benoit	\$60,500/12=\$5,041.67	1	\$60,500
Evaluations/Counseling /Consulting	Treatment	\$244.88	125	\$30,610
Drug & Alcohol Abstinence Monitoring	Treatment	\$2,250	20	\$45,000
Indigent Aid	Housing	\$1,750	16	\$28,000
Life Skills / Required Courses	Treatment	\$200	25	\$5,000
<b>Total</b>				<b>\$390,870</b>

**Indirect Costs:**

<b>Name</b>	<b>Budget Sub-Category</b>	<b>Total</b>
<b>Total</b>		<b>\$9,130</b>

Client Services: \$390,870.00

Indirect Costs: \$9,130.00

**Grand Total: \$400,000.00**