Total Liabilities* \$96,284,579.01

Net Assets at the end of the Year* \$855,200.87

NOTE: FY22-23 funds in the amount of \$95,000 rolled over Budget Tables into FY23-24 per TVC extension. Additional \$175,000 was awarded in October 2023

Supplies Group

Category	Unit Cost	Quantity	Amount Requested
Office Supplies	\$125.00	20	\$2,500.00
Office Supplies	\$70.00	7	\$490.00
Computer Device	\$2,500.00	1	\$2,500.00
Total			\$5,490.00

Direct Client Services Group

Category	Unit Cost	Quantity	Amount Requested
Trauma and Stress Related Disorders Other Clinical Counseling Services	\$2,500.00	10	\$25,000.00
Trauma and Stress Related Disorders Evaluation and Management Services - Established Patient	\$500.00	7	\$3,500.00
Trauma and Stress Related Disorders Evaluation and Management Services - Established Patient	\$908.64	11	\$9,995.04
Trauma and Stress Related Disorders Evaluation and Management Services - Established Patient	\$100.00	15	\$1,500.00
Trauma and Stress Related Disorders Other Clinical Counseling Services	\$16,175.00	11	\$177,925.00
Total			\$217,920.04

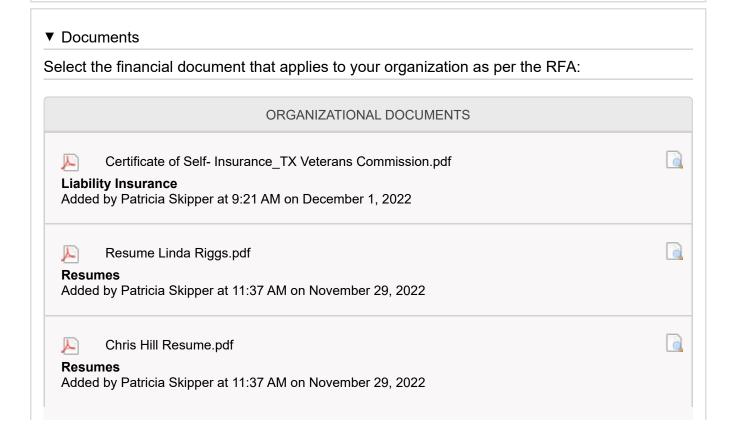
Other Direct Cost Group

Category	Unit Cost	Quantity	Amount Requested
Printing	\$115.00	20	\$2,300.00
Contractor Other Contractor	\$2,500.00	12	\$30,000.00
Contractor Other Contractor	\$5,169.23	1	\$5,169.23
Contractor Other Contractor	\$2,581.40	1	\$2,581.40
Contractor Other Contractor	\$3,028.83	1	\$3,028.83
Total			\$43,079.46

IDC Group

Category	Amount Requested
Administrative and Facilities Costs	\$3,510.50
Total	\$3,510.50

Total Budget: FY22-23 funds \$95,000 \$270,000.00 FY23-24 award \$175,000



TEXAS VETERANS COMMISSION-MENTAL HEALTH GRANT-VALOR

Client Services: # OF VETERANS SERVED FY23-24: 23 VETERANS

Title	Budget	Average Unit Price	Quantity	Total
	Category/			
	Contractor			
VALOR PROGRAM				
COORDINATOR	Amanda Garcia	\$30,000/12=\$2,500	12	\$30,000
Mental Health Lead Clinician	Denise Martinez	\$5,169.23/1=\$5,169.23	1	\$5, 169.23
Mental Health Clinician	Muta Wells	\$2,581.40/1=\$2,581.40	1	\$2,581.40
Case Manager	Krystal Ervin	\$3,028.83	1	\$3, 028.83
Clinical Provider	Connections			
August 2023- June 2024	Wellness Group	\$16,175	11	\$177, 925
Evaluations/				
Counseling/Consulting	Treatment	\$2,500	10	\$25,000
Indigent Aid- Housing	Indigent Aid	\$500	7	\$3500
Indigent Aid-Transportation				
Bus ticket/Prisoner				
transport/other				
transportation	Indigent Aid	\$100-\$1,000	11	\$9,995.04
Basic Needs	Indigent Aid	\$100	15	\$1500
Total				\$258,699.50

Other Direct Costs:

Name	Budget Sub-Category	Unit Price	Quantity	Total
Printing	Programming Packets,			
	handbooks, handouts	115	20	\$2,300
Laptop station				
w/monitor			1	\$2,500
Total				\$4,800
S !:				ψ-1,00

Supplies not ODC

Supplies:

Name	Budget Sub-Category	Unit Price	Quantity	Total
Consumable Office Supplies	General Office Supplies	125	20	\$2,500
Facilitator Manuals	Therapy Supply	\$70	7	\$490
Total				\$2, 990

Indirect Costs:

Therapeutic Supplies		
Training materials		
Art		
Supplies/Empowerment		
Journals/folders		
Veteran Treatment		
therapy supplies		
Total		\$3, 510.50

Grand Total: \$270,000