

VALOR Budget FY2024-2025

Client Services:

| Name | Budget Sub-Category | Average Unit Price | Quantity | Total |
|------------------------------------|---------------------|---------------------------|----------|---------------------|
| VALOR Program Coordinator | Amanda Garcia | \$30,000/12=\$2,500 | 1 | \$30,000.00 |
| VALOR Mental Health Lead Clinician | Denise Martinez | \$70,000.08/12=\$5,833.34 | 1 | \$70,000.08 |
| VALOR Mental Health Clinician | Vacant | \$60,000/12=\$5,000 | 1 | \$60,000.00 |
| VALOR Mental Health Case Manager | Brianna Smith | \$50,000/12=\$4,166.67 | 1 | \$50,000.00 |
| Evaluations/Counseling /Consulting | Treatment | \$2,500.00 | 12 | \$30,000.00 |
| Indigent Aid - Housing | Housing | \$500.00 | 10 | \$5,000.00 |
| Indigent Aid - Transportation | Transportation | \$908.64/per Vet | 11 | \$9,995.04 |
| Basic Needs | Housing Goods | \$124.00 | 26 | \$3,224.00 |
| Total | | | | \$258,219.00 |

Other Direct Costs:

| Name | Budget Sub-Category | Unit Price | Quantity | Total |
|--------------|--|------------|----------|-------------------|
| Printing | Programming Packets, Handbooks, Handouts | 115.00 | 40 | \$5,000.00 |
| Total | | | | \$5,000.00 |

Supplies:

| Name | Budget Sub-Category | Unit Price | Quantity | Total |
|----------------------------|---------------------|------------|----------|-------------------|
| Consumable Office Supplies | General Office | \$110.00 | 15 | \$1,650.00 |
| Facilitator Manual | Therapy Supply | \$70.00 | 7 | \$490.00 |
| Total | | | | \$2,140.00 |

Indirect Costs:

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| Name | Total |
|------------------------------------|-------------------|
| Therapeutic Supplies | |
| Training Materials | |
| Art Supplies/Empowerment | |
| Journals/Folders | |
| Veteran Treatment Therapy Supplies | |
| Total | \$4,640.00 |

Grand Total: \$270,000.00