

Appendix H
FY 2006-2007 Drug Court Implementation and Enhancement Grant
Program
BUDGET WORKSHEET FORMAT

PERSONNEL SALARIES

List each position by title, percentage of time devoted to the program or FTE, annual salary/hourly rate, fringe benefits, and payroll taxes.

CONTRACTUAL/CONSULTANT SERVICES

Provide a brief description of the services to be provided and the hourly/daily rate and estimated time on program. Consultant fees in excess of \$450/day must receive prior approval.

RENT AND UTILITIES

Itemize by type (rent, telephone, pager, janitorial services) and monthly rate.

SUPPLIES

Generally, supplies are items that have a useful life less than one year. List supplies by type, quantity, and unit cost.

TRAVEL/TRAINING/ CONFERENCES

Itemize travel expenses such as conference registration fees, meals (or per diem), lodging, airfare, mileage, tolls, commercial transportation, and parking fees. Make sure travel expenses are documented in sufficient detail (dates/times/receipts/brief description of the purpose of the trip and for how many people). **Be sure to obtain prior approval for out-of-state travel.**

EQUIPMENT

Generally, equipment is tangible personal property costing over \$5,000 and having a useful life of more than one year. Specify type, quantity, and unit cost.

ADMINISTRATION

Administrative costs may not exceed ten percent of the total grant and will be approved on a case-by-case basis. Itemize costs such as accounting, payroll, etc.

EVALUATION

Itemize expenses related to the development and implementation of evaluation data collection and analysis

OTHER EXPENSES

Itemize expenses that do not readily fit into any of the other budget categories (such as direct client services)

TOTAL EXPENSES

- Itemize all other sources and amounts of funding.

Grant Request	Other Funding*	Total