

GRANTEE NAME: ABC County
PROJECT TITLE: Treatment Alternatives & Diversion Program
REPORT PERIOD: 01/01/17 - 03/31/17
GRANT NUMBER: 2017-TD-XX-XXXXX

PERSONNEL

<i>Name/Title:</i>	<i>Description of Computation:</i>	<i>Total (State)</i>	<i>Total (Match)</i>	<i>Total</i>
Mickey Mouse, Program Coordinator	400 hrs x \$28/hr	11,200.00		11,200.00
Donald Duck, Case Manager	150 hrs x \$20/hr	3,000.00		3,000.00
Donald Duck, Case Manager	200 hrs x \$25/hr		5,000.00	5,000.00
Daisy Duck, Supervisor	250 hrs x \$15/hr		3,750.00	3,750.00
Total Personnel		14,200.00	8,750.00	22,950.00

EMPLOYEE BENEFITS

<i>Name:</i>	<i>Description of Computation:</i>	<i>Total (State):</i>	<i>Total (Match)</i>	<i>Total</i>
Mickey Mouse, Program Coordinator	\$11,200 salary x 39% fringe rate	4,368.00		4,368.00
Donald Duck, Case Manager	\$3000 salary x 30% fringe rate	900.00		900.00
Donald Duck, Case Manager	\$5000 salary x 39% fringe rate		1,950.00	1,950.00
Daisy Duck, Supervisor	\$3750 salary x 20% fringe rate		750.00	750.00
Total Benefits		5,268.00	2,700.00	7,968.00

TRAVEL/TRAINING

<i>Type of Training:</i>	<i>Description of Computation:</i>	<i>Total (State):</i>	<i>Total (Match)</i>	<i>Total</i>
WATCP Conference-Mileage	150 miles x .51/mile	76.50		76.50
WATCP Conference-Lodging	\$82/night x 2 nights	164.00		164.00
WATCP Conference-Meals	\$38 x 1 attendee	38.00		38.00
WATCP Conference-Reg Fee	\$200 x 1 attendee	200.00		200.00
Total Travel/Training		478.50	0.00	478.50

SUPPLIES/OPERATING

<i>Type of Supply/Service:</i>	<i>Description of Computation:</i>	<i>Total (State):</i>	<i>Total (Match)</i>	<i>Total</i>
Drug Testing	50 tests x \$5/test	250.00		250.00
Electronic Monitoring	90 days x \$8/day	720.00		720.00
Office Space Rent	\$500/mo x 3 months	1,500.00		1,500.00
Cell Phone	\$100/month x 3 months		300.00	300.00
Total Supplies/Operating		2,470.00	300.00	2,770.00

CONTRACTUAL

<i>Type of Service:</i>	<i>Description of Computation:</i>	<i>Total:</i>	<i>Total (Match)</i>	<i>Total</i>
MATRIX Program - Assessments	2 x \$125	250.00		250.00
MATRIX Program - Group Therapy	12 hrs x \$75/hr	900.00		900.00
Case Management	480 hrs x \$30/hr	14,400.00		14,400.00
UA Testing	150 tests x \$20/test	3,000.00		3,000.00
Total Contractual		18,550.00	0.00	18,550.00

Total Quarter	40,966.50	11,750.00	52,716.50
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