

cost agreement is available.
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**TOTAL CONTRACTUAL COSTS WITH SCAN, INC. TO SERVE 240 YOUTH: \$225,000**

**G. Construction: NOT ALLOWED**

**H. Other:**

**FEDERAL REQUEST**

Item	Rate	Cost
Registration to attend Training Conference	\$500/per key staff X 4/staff	\$2,000
<b>TOTAL</b>		<b>\$2,000</b>

**Justification:** Registration for key staff to attend a training conference once per year on drug court. Staff will gain new tactics, insights and increased ability to improve the success of our Juvenile Treatment Drug Court.

**TOTAL PROJECT COST FEDERAL: \$325,000**

**Proposed Project Period**

Start Date:	09/01/2014	End Date:	08/31/2017
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**BUDGET SUMMARY for Years 1, 2, and 3**

Budget Category	Year 1	Year 2	Year 3	Total
A. Personnel	\$56,320	\$56,320	\$56,320	\$168,960
B. Fringe Benefits	\$11,432	\$11,432	\$11,432	\$34,296
C. Travel	\$10,280	\$10,280	\$10,280	\$30,840
D. Equipment	\$0	\$0	\$0	\$0
E. Supplies	\$4,316	\$4,316	\$4,316	\$12,948
F. Construction	\$0	\$0	\$0	\$0
G. Contractual	\$240,652	\$240,652	\$240,652	\$721,956
H. Other	\$2,000	\$2,000	\$2,000	\$6,000
Total Direct Cost	\$325,000	\$325,000	\$325,000	\$975,000
Total Indirect Cost	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$975,000</b>

**Data Collection and Performance Measures Costs**

Data Collection	Year 1	Year 2	Year 3	Total
Contractual Evaluator	\$10,800	\$10,800	\$10,800	\$32,400
Research Assistant –Conduct GAIN & GPRR Follow-ups Salary 1 staff	\$14,000	\$14,000	\$14,000	\$42,000