

The Justice and Mental Health Collaboration Program
October 1, 2020 through September 30, 2023
Bureau of Justice Assistance
CFDA: 16.745
PROPOSED BUDGET

General Ledger	Revenue	Grant Fds	In-kind-Match	Total
4501000	Bureau of Justice Assistance	\$750,000		\$ 750,000
6500000	COSA In-Kind Contribution		\$ 499,104	\$ 499,104
Total Revenue		\$750,000	\$ 499,104	\$1,249,104
General Ledger	Expenditures	Budget	In-kind-Match	Total
5101020	Overtime Salaries	\$ 345,216	\$ -	\$ 345,216
5103005	FICA & Medicare Expense	\$ 5,008	\$ -	\$ 5,008
5201025	Education - Classes	\$ 22,875	\$ -	\$ 22,875
5201040	Fees to Pro	\$ 70,000	\$ -	\$ 70,000
5203050	Membership Dues	\$ 1,125	\$ -	\$ 1,125
5204090	Maint - Repair Auto	\$ 7,038	\$ -	\$ 7,038
5207010	Travel	\$ 122,176	\$ -	\$ 122,176
5302010	Office Supplies	\$ 10,246	\$ -	\$ 10,246
5403545	Motor Fuel & Lubricants	\$ 7,908	\$ -	\$ 7,908
5404510	Automotive Admin Charge	\$ 738	\$ -	\$ 738
5406520	Other Expenditures	\$ 77,476	\$ -	\$ 77,476
5501000	Cap<5000 - Computer Equipment	\$ 30,000	\$ -	\$ 30,000
5501050	Cap<5000 - M&E Auto	\$ 50,194	\$ -	\$ 50,194
6501010	In-Kind Salaries	\$ -	\$ 491,967	\$ 491,967
6503005	In-Kind Social Security	\$ -	\$ 7,137	\$ 7,137
Total Expenditures		\$ 750,000	\$ 499,104	\$1,249,104