

Example

Massachusetts Jail/Arrest Diversion Grant Program

DMH BUDGET WORKSHEET

Organization/Individual Name: SOUTH HADLEY Fiscal year: 2023

Project Type: COMPONENT

Budget Period: from 7/1/22
to 6/30/23

I. Personnel:	Base Salary	FTEs	Total	Amt. to be covered by DMH Grant	Other Grant Support
Program Director/Manager					
Program Staff					
Administrative Staff					
Subtotal:					
II. Other Direct Costs					
Project Operations			1000.00	0	1000.00(in kind)
Equipment (CIT Police Officer Coordinator \$500 cell phone/\$500 lap top)			1000.00	1000.00	0
Meeting Expenses			2300.00	1600.00	700.00(IN KIND)
Marketing/Communications/ Outreach			500.00	500.00	0.00
Travel: 3 CIT member to 5 day CIT International Conference in Pittsburg; Hotel, \$1812; travel mileage, fuels and tolls, \$1200; hotel parking \$266; per diem meals for 3: \$425 Total \$3703			3703.00	3703	0
Program Space			1000.00	0	1000.00(in kind)
Other: SPECIALIZED OFF SITE TRAINING, mental wellness, active bystander, training first responders			6000.00	6000.00	0.00
Training: CIT training, first responders			3500.00	3500.00	0
Post Encounter follow up			6200.00	5200.00	1000.00
Data Collection			1280.00	0.00	1280.00
Conference Fees: 3 to attend CIT International Conference in Pittsburg			1275.00	1275.00	0.00
CIT Coordinator Certificate Training at CIT Conference			375.00	375.00	0.00
Subtotal:			28,133.00	23,153.00	5980.00
III. Indirect Costs					
TOTAL GRANT REQUEST:			\$23,153.00		