

Massachusetts Jail/Arrest Diversion Grant Program

**DMH BUDGET WORKSHEET**

Organization/Individual Name: South Hadley \_\_\_\_\_ Fiscal year: 2023

Project Type: Jail Diversion/Co-Response Grant

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

<b>I. Personnel:</b>	Base Salary	FTEs	Total	Amt. to be covered by DMH Grant	Other Grant Support
Program Director/Manager	\$80,000	0.1	\$8,000	\$8,000	
Program Staff	\$54,000	1.0	\$58,000	\$58,000	
Administrative Staff					
Other Staff					
Fringe Benefits @ 12.8 %			\$8,448	\$8,448	
Subtotal:			\$74,448	\$74,448	
<b>II. Other Direct Costs</b>					
Project Operations			\$700	\$700	
Equipment			\$500	\$500	
Meeting Expenses					
Marketing/Communications/ Outreach					
Travel (conference)			\$2,000	\$2,000	
Surveys					
Program Space					
Other clothing, vest			\$1,500	\$1,500	
Subtotal:			\$4,700	\$4,700	
<b>III. Indirect Costs @12.7%</b>					
			\$597	\$597	
<b>TOTAL GRANT REQUEST:</b>			\$79,745		