

	New Budget Item	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
		Personnel	\$108,504.34	\$6,457.76	\$7,545.00	\$0.00	\$122,507.10
		Contractual and Professional Services	\$9,000.00	\$13,800.00	\$0.00	\$0.00	\$22,800.00
		Travel and Training	\$9,308.00	\$0.00	\$0.00	\$0.00	\$9,308.00
		Equipment	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00
		Supplies and Direct Operating Expenses	\$9,600.00	\$0.00	\$0.00	\$0.00	\$9,600.00
		Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$137,912.34	\$20,257.76	\$7,545.00	\$0.00	\$165,715.10

Budget Category	Budget Item	Budget Item Description	OOG Requested Amount	InKind Amount	Match Amount	GPI	Percent or Unit	Total
Contractual and Professional Services	Attorney	Non-County court appointed attorneys. (2) Attorney Ad Litem(for children and parents), 23 meetings per year @ 1 hr per meeting X\$150 per hrX 2 atty ad litem=\$6900 X 2 yrs=\$13800. Represents the legal interests of the child and parent. Participates in team meetings for service planning, review of services and recommendations to court. These attorneys are in private practice and are appointed by the court and play a critical role in the process by advocating the needs of the child and parent separately. Fees are based on number of hours provided per case and approved by the court. Both attorneys are non-employees.	\$0.00	\$0.00	\$13,800.00	\$0.00	0	\$13,800.00
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Cell phone needed by Dr. Profilet to communicate with clients, CPS, CASA and the courts to be used for client business at a monthly rate of no more than \$50 per month for 2 years.	\$1,200.00	\$0.00	\$0.00	\$0.00	0	\$1,200.00

Personnel	Counselor and/or Therapist (licensed)	Diana Campos, MA, LPA-County funded position, provides assessments, case coordination and data tracking. She's a licensed Psychological Associate within our department. Will provide 2hrs X 50 weeks X \$26.13 +(fringe payroll taxes @ 7.76%:\$199.89, workers comp. @1%:\$26.13, Property casualty/liability @2.8%:\$73.16 retirement@12.12:\$316.70 and insurance\$244.25)=\$3228.88 X 2yrs= \$6457.76 Total annual salary including all benefits=\$75, 971.	\$0.00	\$0.00	\$6,457.76	\$0.00	8	\$6,457.76
Personnel	Counselor and/or Therapist (non-licensed)	Susan M. Profilet, Ph.D. who will provide parent/child relationship assessment, trust based relationship interventions and coaching, family case planning Part-time 28 hrs week X\$32 per hr X 49 wks=\$43,904 per year +fringe(Payroll Taxes @7.65%:\$3358.66, Retirement@12.12%:\$5321.16, WC/Unemployment@1%:\$439.04, Property Casualty/Liability @2.8%:\$1229.31) Dr. Almeida will continue to sign off on Dr. Profilet's work for duration of the grant funding total =\$54252.17	\$108,504.34	\$0.00	\$0.00	\$0.00	100	\$108,504.34
Travel and Training	In-State Incidentals and/or Mileage	Mileage reimbursement for Dr. Profilet at the current county rate of .545 per mile X 1200 miles per year X 2 yrs=\$1308	\$1,308.00	\$0.00	\$0.00	\$0.00	0	\$1,308.00

		Trust Based Relationship Intervention Educator Training: TBRI a training module that focuses on three founding principles: connecting, empowering and correcting. This training provides effective support and treatment for at-risk children using these principles. Due to insufficient funding the training practitioners portion of the grant was not included and is needed in order to train others within our organization. The online module consists of(10wks) video training evaluation. The cost for the training is \$3,500 per person(Dr.Almeida) + train the trainer costs of \$500 per person for Dr. Almeida and Dr. Profilet=\$1000 +travel: mileage, lodging including meals based on County Auditor travel guidelines up to \$1500.							
Travel and Training	In-State Registration Fees, Training, and/or Travel		\$6,000.00	\$0.00	\$0.00	\$0.00	0	\$6,000.00	
		Funding is requested to support venue rental/set-up costs of \$1000 per year. The Keeping Infants and Toddlers Safe(KITS) conference is held every year in June as a collaboration of the Infant Toddler Court Initiative of Fort Bend/Harris County and the Texas Child Abuse and Neglect Committee-State Bar of Texas. This conference is held locally and within 45 miles for those attending. No per diem and no travel expenses are associated with this conference. The location of the venue is either in Fort Bend or Harris County.							
Travel and Training	In-State Registration Fees, Training, and/or Travel		\$2,000.00	\$0.00	\$0.00	\$0.00	0	\$2,000.00	

Personnel	Intern, Mentor, Service Provider, Student Worker, and/or Support Staff	Intern that will be a Master Level Psychology or child development graduate student that will be supervised by Dr. Almeida. Duties that will be assigned to intern include assist with case management, assessments, court reports and advocacy. 5hrs per week X 30 wks X \$25.15= \$3772.50 X 2 yrs= \$7545 (Hourly rate determined for volunteer hours for the state of Texas found on the independent sector website for volunteer hours for 2016).	\$0.00	\$7,545.00	\$0.00	\$0.00	1	\$7,545.00
Equipment	Laptop System and Accessories	Laptop needed by Dr. Profilet to keep tracking information regarding clients, pull up court information and tracking spreadsheets needed for grant at a cost of \$1500 includes any accessories that might be needed.	\$1,500.00	\$0.00	\$0.00	\$0.00	1	\$1,500.00
Contractual and Professional Services	Professional, Presentation, and/or Training Services	Costs for speakers \$1,000 per year for our KITS conference that is held in June of every year. We provide a 2 day training for about 150-225 people working with children who have been victims of abuse. The cost for registration is low to keep the attendance and interest high. We have built partnerships and in-kind contributions to ensure the success and continued interested in conference. This is the reason for bringing in national and local speakers. Funds are used for travel expenses and lodging.	\$2,000.00	\$0.00	\$0.00	\$0.00	0	\$2,000.00

Contractual and Professional Services	Program Evaluations	Program Evaluation and outcome management: evaluate program outcome and implement process improvements to be used within the created data system to be shared among court members. The funding requested for this cost is \$3500 per year.	\$7,000.00	\$0.00	\$0.00	\$0.00	0	\$7,000.00
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Our department has partnered with the Houston Furniture Bank that provides furniture at a low cost per item and vouchers are used to purchase the furniture through our department for the client. The cost of the vouchers are \$10 per voucher and some items may cost up to 5 vouchers. Fort Bend County Public Transportation provides trips at a cost of \$1 per trip to our low income clients from their home to our department for therapy sessions or to other locations such as Social Services, Catholic Charities(food pantry), Helping Hands(food pantry), Second Mile Mission Center(food pantry, emergency stays at hotels near and around the area are often needed in order to ensure the safety and well being. Use of voucher tickets are tracked by our department by making copy of numbered book or request and placing it in the clients file. Fort Bend County Public Transportation also sends an excel spreadsheet indicating the client's name and locations of transit.(Due to HIPPA we are only allowed to provide initials). Funding may also be used for short term housing (motel stays for 1 or 2 nights depending on the situations) which are limited in FB County. We do not want these families with children to spend a night on the streets.	\$8,400.00	\$0.00	\$0.00	\$0.00	0	\$8,400.00
TOTALS			\$137,912.34	\$7,545.00	\$20,257.76	\$0.00	110	\$165,715.10