

	Formula	Grant Y1	KHA	Total
A. Personnel KHA				
Full Time Grant Manager		\$ 62,700	\$ -	\$ 62,700
Fringe Benefits	26%	\$ 15,675	\$ -	\$ 15,675
Total Salary & Benefit		\$ 78,375	\$ -	\$ 78,375
				\$ -
Travel (required 1 per year)	\$1500 per year	\$ -	\$ -	\$ -
Equipment	Year 1	\$ -	\$ 1,500	\$ 1,500
Supplies	500 x year	\$ -	\$ 350	\$ 350
Local Mileage	\$.575 per mile x 60 miles a month x 12	\$ -	\$ 100	\$ 100
Postage, Printing Copy		\$ -	\$ 50	\$ 50
Other Expenditure		\$ -	\$ 500	\$ 500
Total Direct Costs for KHA		\$ 78,375	\$ 2,500	\$ 80,875
B. Subawards				
<i>Salary and Benefits</i>				
Program / Case Coordinator: 1 FTE		\$ 40,000	\$ 5,000	\$ 45,000
Employment Specialist: .5 FTE		\$ -	\$ 25,000	\$ 25,000
Intervention Specialist (Peer):	\$20 per hr/ 15 hours per wk	\$ 11,800	\$ 3,800	\$ 15,600
Fringe Benefits		\$ 14,245	\$ 9,295	\$ 23,540
				\$ -
Total Salary & Benefits		\$ 66,045		\$ 66,045
				\$ -
Evaluation		\$ -	\$ 3,000	\$ 3,000
			\$ -	\$ -
Mileage	\$.575 per mile x 60 miles a month x 12	\$ -	\$ 570	\$ 570
			\$ -	\$ -
Equipment		\$ -	\$ -	\$ -
			\$ -	
Travel to Conference		\$ -	\$ 1,500	\$ 1,500
			\$ -	
Supplies		\$ -	\$ 1,500	\$ 1,500
			\$ -	
Plan of Care Needs	Incentives/ Treatment, etc	\$ 10,764	\$ 9,008	\$ 19,772
Total Direct		\$ 76,809	\$ 58,673	\$ 135,482
IDC (10%)		\$ 7,681	\$ 5,867	\$ 13,548
Total Grant Award Dept Justice		\$ 162,865		\$ 162,865
Total Sub Award		\$ 84,490	\$ 64,540	\$ 149,030
Total Program		\$ 162,865	\$ 67,040	\$ 229,905