

**Community Mental Health Services Block Grant
Special Project Funding Request
Budget Proposal**

Instructions: List each budget item individually. Lines may be added or removed as needed under the provided section headings. Please do not alter the spreadsheet in any other way. Staff costs may be entered under Salaries and Benefits only if the position salary and benefits are being directly funded through the CMHSBG. All other staffing costs should be entered under Personnel Expenses, including special projects for a specific task (such as a training or technical assistance consultations). Per diem rates must adhere to most recent General Services Administration (GSA) rates for the region in which the lodging and overnight subsistence (meals) are being utilized. If any indirect expenses are included, they must be justified in budget narrative.

GSA Rates are available at: <http://www.gsa.gov/portal/content/104877>

Salaries and Benefits

Staff	Annual Salary	Funded FTE	Budget
Linda Hawkins	\$94,238	2.5%	\$2,356
(Position 1- Benefits)	\$27,612	2.5%	\$690
Samantha King	\$61,619	50%	\$30,810
(Position 2 Benefits)	\$18,054	46%	\$9,027
Katelyn Regan	\$74,270	0%	\$0
(Position 2 Benefits)	\$21,761	0%	\$0
Total Salaries and Benefits			\$42,883

Personnel Expenses

Staff Member/Personnel	Rate	Unit (Hour, Day, etc)	Number	Budget
(Specify Position 1)				
(Specify Position 2)				
(Specify Position 3)				
Total Personnel Expenses				\$0

Per Diem Expenses

Staff Member Per Diem	GSA Location	GSA Rate	# Days/Meals/Miles	Budget
(Staff 1)- Lodging				
(Staff 1)- Meals				
(Staff 1)- Mileage				
Total Per Diem Expenses				\$0

Other Operating Expenses

Expense	Specify Item	Budget

Projector	LG PH550 Minibeam Projector	359.00
Transportation to Western Region Trainings	2 trainings @ \$2000/training	4,000.00
Total Other Operating Expenses		\$4,359

Indirect Expenses

Expenses	Budget	
10% of MDTC	\$4,724	
Total Indirect Expenses		\$4,724

Total Requested CMHSBG Funds \$51,966

Other Expected Revenues

Other Expected Revenues	Use of Additional Revenue	Budget
(Specify Source)	Please include description of the use of addition revenue in budget narrative.	
Total Other Revenue Sources		\$0

Total Project Budget \$51,966