

Proposed JJCPA Budget 2024-25

Amended 9-20-24

BSCC Estimated 2024-25* Allocation = \$ **379,980**

Salaries/Benefits/Services/Supplies

.10 FTE DPO III - IMPACT Coordinator	\$ 16,827
.20 FTE DPO II - GREAT Facilitation	\$ 25,656
.25 FTE DPO II - IMPACT Facilitation	\$ 32,070
GREAT Program Supply Costs	\$ 1,000
IMPACT Program Supply Costs	\$ 1,000
GREAT Program Recognition	\$ 3,000
GREAT Program Certification Costs	\$ 1,909
IMPACT Program Recognition	\$ 3,000
MCOE Homesless Youth Services Snack Pack Program	\$ 50,000
Services & Supplies	\$ 7,455
Administrative Overhead @ 5%	\$ 17,478
TOTAL SALARIES/BENEFITS/SERVICES/SUPPLIES	\$ 159,395

Professional Services

- RCS Restorative Justice Youth Court	\$ 134,000
- MCYP: Community Prevention & Intervention Services	\$ 90,000
TOTAL PROFESSIONAL SERVICES	\$ 224,000

TOTAL EXPENDITURES \$ **383,395**

* Includes base allocation of \$245,9880 and growth funds of \$134,000

JJCPA FUND BALANCE SUMMARY

Projected Fund Balance 6/30/24	\$ 934,003
Estimated Revenue FY24-25	\$ 379,980
Estimated Interest	\$ 1,000
Estimated Expenditures (JJCPA Fund)	\$ (50,000)
Estimated Expenditures (BU 2560)	\$ (333,395)
Projected Fund Balance 6/30/25	\$ 931,588