Attachment B2: Budget Template - Summary Budget
CMSP County Wellness & Prevention Pilot Project

Applicant: County of Mendocino - McWAP

Summary Budget – CY 2017 through CY 2019:

Category	Total Cost (Year 1)	CMSP Funding (Year 1)	Other Funding (Year 1)
Personnel	$ 11,866.70	$ 6,694.79	$ 5,171.91
Contractual Services	$ 139,897.86	$ 65,056.20	$ 74,841.66
Office Expenses	$ 2,928.07		$ 2,928.07
Travel	$ 425.00	$ 66.33	$ 358.67
Admin Overhead	$ 1,780.01	$ 1,004.22	$ 775.79
TOTAL YEAR 1	$ 156,897.64	$ 72,821.54	$ 84,076.10

Category	Total Cost (Year 2)	CMSP Funding (Year 2)	Other Funding (Year 2)
Personnel	$ 12,083.08	$ 9,845.95	$ 2,237.13
Contractual Services	$ 138,226.66	$ 64,216.02	$ 74,010.64
Office Expenses	$ 2,354.43	$ -	$ 2,354.43
Travel	$ 250.00	$ 66.33	$ 183.67
Admin Overhead	$ 1,812.46	$ 1,476.89	$ 335.57
TOTAL YEAR 2	$ 154,726.63	$ 75,605.19	$ 79,121.44

Category	Total Cost (Year 3)	CMSP Funding (Year 3)	Other Funding (Year 3)
Personnel	$ 12,303.61	$ 12,303.06	$ 0.55
Contractual Services	$ 134,957.46	$ 62,358.34	$ 72,599.12
Office Expenses	$ 2,100.84		$ 2,100.84
Travel	$ 250.00	$ 66.33	$ 183.67
Admin Overhead	$ 1,845.54	$ 1,845.54	$ -
TOTAL YEAR 3	$ 151,457.45	$ 76,573.27	$ 74,884.18

Total Budget	$ 463,081.72	$ 225,000.00	$ 238,081.72

Attachment B2: Budget Template - Detail Budget
CMSP County Wellness & Prevention Pilot Project

Applicant: County of Mendocino

Detail Budget – CY 2017 through CY 2019:

Category Item/Service	Qnty (Year 1)	Cost (Year 1)	Qnty (Year 2)	Cost (Year 2)	Qnty (Year 3)	Cost (Year 3)	**Total Cost**
Personnel							
SR PH Analyst	0.03	2,017.20	0.03	2,057.64	0.05	3,498.00	7,572.84
Sr Program Spec	0.055	4,677.59	0.09	7,788.31	0.1	8,805.06	21,270.96
Total Personnel		6,694.79		9,845.95		12,303.06	28,843.80
Contractual Services							
NCO-Priority Project		31,231.20		32,123.52		33,015.84	96,370.56
FIRST 5-Priority Project		16,500.00		16,500.00		13,750.00	46,750.00
ARCH-Priority Project		17,325.00		15,592.50		15,592.50	48,510.00
							-
Total Contractual Services		65,056.20		64,216.02		62,358.34	191,630.56
Office Expenses							
Total Office Expense		-		-		-	-
Travel							
County Garage Rental		66.33		66.33		66.33	199.00
Total Travel		66.33		66.33		66.33	199.00
Other							
Admin Overhead	15%	1,004.22	15%	1,476.89	15%	1,845.46	4,326.57
Total Other		1,004.22		1,476.89		1,845.46	4,326.57
Total Budget		$ 72,821.54		$ 75,605.20		$ 76,573.19	$ 224,999.93

Attachment C2: Budget Template - Summary Budget
CMSP County Wellness & Prevention Pilot Project

Applicant: MH Team - North Coast Opportunites NCO

Grant Cost-$10,000 per year

Summary Budget – CY 2017 through CY 2019:

Category	Total Cost (Year 1)	CMSP Funding (Year 1)	In-Kind Funding (Year 1)
Personnel	$ 47,320.00	$ 28,392.00	$ 18,928.00
Contractual Services	$ -		
Office Expenses	$ 1,600.00		$ 1,600.00
Travel	$ 732.60		$ 732.60
Admin Overhead	$ 4,965.26	$ 2,839.20	$ 2,126.06
TOTAL YEAR 1	$ 54,617.86	$ 31,231.20	$ 23,386.66

Category	Total Cost (Year 2)	CMSP Funding (Year 2)	Other Funding (Year 2)
Personnel	$ 48,672.00	$ 29,203.20	$ 19,468.80
Contractual Services	$ -		$ -
Office Expenses	$ 600.00		$ 600.00
Travel	$ 732.60		$ 732.60
Admin Overhead	$ 5,000.46	$ 2,920.32	$ 2,080.14
TOTAL YEAR 2	$ 55,005.06	$ 32,123.52	$ 22,881.54

Category	Total Cost (Year 3)	CMSP Funding (Year 3)	Other Funding (Year 3)
Personnel	$ 50,024.00	$ 30,014.40	$ 20,009.60
Contractual Services	$ -		$ -
Office Expenses	$ 600.00		$ 600.00
Travel	$ 732.60		$ 732.60
Admin Overhead	$ 5,135.66	$ 3,001.44	$ 2,134.22
TOTAL YEAR 3	$ 56,492.26	$ 33,015.84	$ 23,476.42
Total for Grant	$ 166,115.18	$ 96,370.56	$ 69,744.62

Attachment D2: Budget Template - Summary Budget
CMSP County Wellness & Prevention Pilot Project

Applicant: Mental Health - FIRST 5 Community Resiliency Model Train the Trainer

Grant Cost-$10,000 per year

Summary Budget – CY 2017 through CY 2019:

Category	Total Cost (Year 1)	CMSP Funding (Year 1)	Other Funding (Year 1)
Personnel	$ 13,520.00		$ 13,520.00
Contractual Services	$ 30,000.00	$ 15,000.00	$ 15,000.00
Office Expenses	$ 4,000.00		$ 4,000.00
Travel	$ 1,610.00		$ 1,610.00
Admin Overhead	$ 1,500.00	$ 1,500.00	
TOTAL YEAR 1	$ 50,630.00	$ 16,500.00	$ 34,130.00

Category	Total Cost (Year 2)	CMSP Funding (Year 2)	Other Funding (Year 2)
Personnel	$ 14,196.00		$ 14,196.00
Contractual Services	$ 27,500.00	$ 15,000.00	$ 12,500.00
Office Expenses	$ 4,000.00		$ 4,000.00
Travel	$ 1,610.00		$ 1,610.00
Admin Overhead	$ 4,730.60	$ 1,500.00	$ 3,230.60
TOTAL YEAR 2	$ 52,036.60	$ 16,500.00	$ 35,536.60

Category	Total Cost (Year 3)	CMSP Funding (Year 3)	Other Funding (Year 3)
Personnel	$ 14,872.00		$ 14,872.00
Contractual Services	$ 22,500.00	$ 12,500.00	$ 10,000.00
Office Expenses	$ 4,000.00		$ 4,000.00
Travel	$ 1,610.00		$ 1,610.00
Admin Overhead	$ 4,298.20	$ 1,250.00	$ 3,048.20
TOTAL YEAR 3	$ 47,280.20	$ 13,750.00	$ 33,530.20

Total for Grant	$ 149,946.80	$ 46,750.00	$ 103,196.80

$ 46,750.00
$ 96,370.56
$ 48,510.00
$ 33,369.44
$ 191,630.56
225000

Community Resiliency Model Training for 100 people

Line Item	Amount	Services & Materials
2 TRI Master Trainers	$3,000.00	$1,500 x 2 Trainers
*Airfare	$600.00	$300 x 2
Ground Transportation-one rental car	$250.00	Rental car
Hotel - two nights	$600.00	$150 per night x 2 people

Meals	$160.00	$40 per day x 2 people x 2 days
Training manuals and pocket cards for 100 people	$4,000.00	$40 per person x 100
Administrative Costs	$1,292.00	15%
Cost per trainee	**$100 per person**	
*May be less depending on lead time to purchase tickets		
Total for CRM 1-day Training	**$9,902.00**	

Community Resiliency Model Train the Trainer for 30 people,

Line Item	**Amount**	**Services & Materials**
CRM Train the Trainer-2 CRM Master Trainers	$10,500	1500 per day x 3.5 days x 2
Facilitator - 4 Facilitators	$7,000	$500 per day x 3.5 days x 4 Facilitator
Airfare for 2 Trainers, 2 Facilitators	$1,200	$300 x 4
Ground Transportation-one rental car	$400	
Hotel - four nights	$2,400	$150 per night X 4 people X 4 nights
Meals	$960	$40 per day x 6 people x 4 days
Training manuals	$1,500	$50 x 30 people
Administrative Costs	$3,594	
Cost per trainee		
*May be less depending on lead time to purchase tickets		
Total for CRM TTT (3.5 days)	**$27,554**	

FIRST 5

NCO

ARCH

for PHB

subtotal

Attachment B2: Budget Template - Summary Budget
CMSP County Wellness & Prevention Pilot Project

Applicant: MH Team - ARCH

Grant Cost-$10,000 per year

Summary Budget – CY 2017 through CY 2019:

Category	Total Cost (Year 1)	CMSP Funding (Year 1)	Other Funding (Year 1)
Personnel - Cert App Asst'r	$ 31,500.00	$ 15,750.00	$ 15,750.00
Contractual Services			
Office Expenses			
Travel			
Admin Overhead	$ 3,150.00	$ 1,575.00	$ 1,575.00
TOTAL YEAR 1	$ 34,650.00	$ 17,325.00	$ 17,325.00

Category	Total Cost (Year 2)	CMSP Funding (Year 2)	Other Funding (Year 2)
Personnel	$ 28,350.00	$ 14,175.00	$ 14,175.00
Contractual Services			
Office Expenses			
Travel			
Admin Overhead	$ 2,835.00	$ 1,417.50	$ 1,417.50
TOTAL YEAR 2	$ 31,185.00	$ 15,592.50	$ 15,592.50

Category	Total Cost (Year 3)	CMSP Funding (Year 3)	Other Funding (Year 3)
Personnel	$ 28,350.00	$ 14,175.00	$ 14,175.00
Contractual Services			
Office Expenses			
Travel			
Admin Overhead	$ 2,835.00	$ 1,417.50	$ 1,417.50
TOTAL YEAR 3	$ 31,185.00	$ 15,592.50	$ 15,592.50
Total for Grant	$ 97,020.00	$ 48,510.00	$ 48,510.00