

Proposing Contractor: Duval Couty Teen Court

Categories and Line Items	Total Cost of Program	KHA Funding	Budget Narrative
A. Program Consultants and Contractual			
Full Time Contract Case Manager	\$52,000.00	\$52,000.00	Full Time Case Managers are to be paid \$25/hour for 40 hours/week up to 52 year with no paid benefits. Part Time Case Manager is to be paid \$25/hour for 20 hours/week up to 52 weeks per year with no paid benefits.
Full Time Contract Case Manager	\$52,000.00	\$52,000.00	
Part Time Contract Case Manager	\$26,000.00	\$26,000.00	
Subtotal Program Consultants & Contractual	\$130,000.00	\$130,000.00	
B. Other Consultants and Contractual			
MARISEL Family Coaching	\$7,875.00	\$7,875.00	45 additional hours of Family Coaching per year at \$175/hour additional funding for specialized psychosexual counseling as needed
Chemical Dependency Counseling Inc	\$2,125.00	\$2,125.00	
Subtotal Other Consultants and Contractual	\$10,000.00	\$10,000.00	
DIRECT EXPENSES TOTAL	\$140,000.00	\$140,000.00	