

Mental Health Cooperative				
APPLICABLE PERIOD: The grant budget line-item amounts below shall be applicable only to expense incurred during the period beginning July 1, 2021, and ending June 30, 2022.				
Object Line-item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY ¹ (detail schedule(s) attached as applicable)	GRANT CONTRACT	GRANTEE MATCH ³	TOTAL PROJECT
1	Salaries ²	\$397,400.00	\$0.00	\$397,400.00
2	Benefits & Taxes	\$95,376.00	\$0.00	\$95,376.00
4, 15	Professional Fee/ Grant & Award ²	\$0.00	\$0.00	\$0.00
5	Supplies	\$0.00	\$0.00	\$0.00
6	Telephone	\$4,900.00	\$0.00	\$4,900.00
7	Postage & Shipping	\$0.00	\$0.00	\$0.00
8	Occupancy	\$0.00	\$0.00	\$0.00
9	Equipment Rental & Maintenance	\$3,065.82	\$0.00	\$3,065.82
10	Printing & Publications	\$0.00	\$0.00	\$0.00
11, 12	Travel/ Conferences & Meetings ²	\$10,000.00	\$0.00	\$10,000.00
13	Interest ²	\$0.00	\$0.00	\$0.00
14	Insurance	\$0.00	\$0.00	\$0.00
16	Specific Assistance To Individuals ²	\$0.00	\$0.00	\$0.00
17	Depreciation ²	\$0.00	\$0.00	\$0.00
18	Other Non-Personnel ²	\$0.00	\$0.00	\$0.00
20	Capital Purchase ²	\$0.00	\$0.00	\$0.00
22	Indirect Cost (0% of S&B)	\$51,074.18	\$0.00	\$51,074.18
24	In-Kind Expense	\$0.00	\$0.00	\$0.00
25	GRAND TOTAL	\$561,816.00	\$0.00	\$561,816.00

¹ Each expense object line-item shall be defined by the Department of Finance and Administration Policy 03, *Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A*. (posted on the Internet at: <https://www.tn.gov/assets/entities/finance/attachments/policy3.pdf>).

² Applicable detail follows this page if line-item is funded.

³ A Grantee Match Requirement is detailed by this Grant Budget, and the maximum total amount reimbursable by the State pursuant to this Grant Contract, as detailed by the "Grant Contract" column above, shall be reduced by the amount of any Grantee failure to meet the Match Requirement.

GRANT BUDGET LINE-ITEM DETAIL

(BUDGET PAGE 2)

Position	Name	Monthly Salary	No of Months	Percent Working in Program	AMOUNT
Counselor Crisis CIT	BJORALT, MICHAEL G.	\$ 5,221.06 x	12	x 100%	\$62,652.72
Counselor Crisis CIT	KNOX, JENNIFER D.	\$ 5,224.58 x	12	x 100%	\$62,694.96
Prgm Mgr EPS Co-Response	Randolph Jr., James M.	\$ 6,890.67 x	12	x 100%	\$82,688.00
Counselor Crisis CIT	ROBINZINE, AISHA M.	\$ 4,969.51 x	12	x 100%	\$59,634.12
Counselor Crisis CIT	Woerner, Amy	\$ 5,096.22 x	12	x 100%	\$61,154.64
Counselor Crisis CIT	YARBROUGH, ASHLEY A.	\$ 4,651.65 x	12	x 100%	\$55,819.80
Counselor Crisis CIT	Various Staff Coverage for PTO	\$ 1,064.00 x	12	x 100%	\$12,768.00
			x	x 100%	\$0.00
ROUNDED TOTAL					\$397,400.00

PROFESSIONAL FEE/ GRANT & AWARD	AMOUNT
ROUNDED TOTAL	\$0.00

TRAVEL/ CONFERENCES & MEETINGS	AMOUNT
Training	\$ 10,000.00
ROUNDED TOTAL	\$ 10,000.00

SPECIFIC ASSISTANCE TO INDIVIDUALS	AMOUNT
ROUNDED TOTAL	\$ -