



Budget Template

Cost Category	Year 1		Year 2
	7/1/2024-7/1/2025	7/1/2025 - 7/1/2026	
I. Personnel			
Salary			
Project Director			\$125,320.00
Justice Fellowship Coordinator			\$87,970.00

TOTAL	\$0.00	\$213,290.00
Fringe		
Project Director		\$78,525.00
Justice Fellowship Coordinator		\$61,900.00

TOTAL	\$0.00	\$140,425.00
PERSONNEL TOTAL	\$ -	\$ 353,715.00

II. Professional Services		
Justice System Partners - Pretrial System Re-assessment	\$ 50,000.00	

TOTAL	\$ 50,000.00	
III. Data Enhancements (e.g., IT system improvements, technology, staff)		

IV. Equipment and Hardware		
Computer & telephone costs	\$ 2,000.00	\$2,000.00

TOTAL	\$ 2,000.00	\$2,000.00
V. Travel (e.g., airfare, hotel accommodations, food and incidentals)		

SJC Annual Meetings	\$ 15,500.00	
TOTAL	\$ 15,500.00	\$0.00

VI. Meeting Expenses (e.g., meeting space, food and supplies)		
Fellowship Stipends (1 cohort, plus stipends for meeting participation)	\$ 40,000.00	\$10,000.00
Meeting Expenses	\$ 8,000.00	\$4,248.00
TOTAL	\$ 48,000.00	\$14,248.00

VII. Indirect Costs (not-to-exceed 15%)		
NonD Indirect rate LPSCC (4.11%)	\$	14,537.00

TOTAL	\$	14,537.00
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Total	\$115,500.00	\$384,500.00
Total Project Cost		\$500,000.00
Total Request		\$500,000.00