

REVENUE		Proposed ARPA Funds	Other Funds	Total Funds (ARPA + Other)
1	ARPA FUNDS	\$ 1,688,085		\$ 1,688,085
2	Other Grants - Federal			
3	Other Grants - State			
4	Other Grants - Local Government			
5	Other Grants - Private			
6	Self-Contributions			
7	Fundraising Events			
8	Other Forms of Revenue ( <i>Specify Below</i> )			
<b>Total Anticipated Revenue</b>		<b>\$ 1,688,085</b>	<b>\$ -</b>	<b>\$ 1,688,085</b>
EXPENDITURES		Proposed ARPA Uses	Other Uses	Total Uses (ARPA + Other)
1	Personnel (Salary and Wages)	\$ 76,352		\$ 76,352
2	Fringe Benefits	\$ 15,270		\$ 15,270
3	Travel			\$ -
4	Equipment			\$ -
5	Supplies	\$ 3,000		\$ 3,000
6	Contractual Services and Subawards	\$ 150,000		\$ 150,000
7	Consultant (Professional Service)			\$ -
8	Construction			\$ -
9	Occupancy (Rent and Utilities)			\$ -
10	Research and Development (R&D)			\$ -
11	Telecommunications			\$ -
12	Training and Education	\$ 1,290,000		\$ 1,290,000
13	Direct Administrative Costs	\$ 153,463		\$ 153,463
14	Miscellaneous Costs - Advertising and public relations costs			\$ -
16	Miscellaneous Costs - Materials and supplies costs			\$ -
17	Other Costs Not Listed Above ( <i>Specify Below</i> )			\$ -
<b>Total Anticipated Expenditures</b>		<b>\$ 1,688,085</b>	<b>\$ -</b>	<b>\$ 1,688,085</b>
<b>TOTAL REVENUE LESS EXPENDITURES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Use This Space to provide a narrative supporting and, if necessary, clarify anything from the Above Proposed Project Budget

Capital Behavioral Health Collaborative proposes a total budget of \$1,688,085 to administer the proposed project between December 1, 2023, and December 31, 2026. The scope and number of students served is negotiable based on available funding.

The first calendar year "YEAR 1" December 1, 2023 – December 30, 2023, is a start-up period in which CBHN will implement activities to prepare for the first cohort of students funded by scholarships. A portion of staff time (0.25 FTE, 8 hours per week) will be allocated to the project (\$2,250 for Salary and Fringe) to develop processes and procedures, promote the project, and establish relationships with education institutions. Supplies for this position include a laptop and appropriate software licenses (\$3,000).

In the subsequent three calendar years (YEAR 2: 1/1/24 – 12/31/24; YEAR 3: 1/1/25 – 12/31/25; YEAR 4: 1/1/26 – 12/31/26), the network has budgeted to serve up to 25 students annually split between CASAC program and MSW program candidates. Staff costs for a .25 FTE Program manager over this three-year period total \$89,372 (Salary - \$74,477 and Fringe \$14,895) with anticipated salary increases of 5% per year. There are no supply costs for this position during this period.

Total cost for student scholarships over three years is \$1,290,000.00 and is broken down as follows: