

| GRANT BUDGET SUMMARY | | | | |
|--|--|-------------------|--------------------------|---------------|
| Agency Name: Blount County Government | | | | |
| Program Code Name: Tennessee Veterans' Treatment Court Initiative - Phase II | | | | |
| The grant budget line-item amounts below shall be applicable only to expense incurred during the following | | | | |
| Applicable Period: | | BEGIN 10/1/2017 | END: 9/30/2018 | |
| POLICY 03 Object Line-Item Reference | EXPENSE OBJECT LINE-ITEM CATEGORY ¹ | GRANT CONTRACT | GRANTEE PARTICIPATION | TOTAL PROJECT |
| 1, 2 | Salaries, Benefits & Taxes ² | \$70,832.00 | \$0.00 | \$70,832.00 |
| 4, 15 | Professional Fee, Grant & Award ² | \$0.00 | \$0.00 | \$0.00 |
| 5, 6, 7, 8, 9, 10 | Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications ² | \$5,513.00 | \$0.00 | \$5,513.00 |
| 11, 12 | Travel, Conferences & Meetings ² | \$1,984.00 | \$0.00 | \$1,984.00 |
| 13 | Interest ² | \$0.00 | \$0.00 | \$0.00 |
| 14 | Insurance ² | \$0.00 | \$0.00 | \$0.00 |
| 16 | Specific Assistance To Individuals ² | \$1,748.00 | \$0.00 | \$1,748.00 |
| 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 ² | \$0.00 | \$0.00 | \$0.00 |
| 24 | In-Kind Expense ² | \$0.00 | \$0.00 | \$0.00 |
| 25 | GRAND TOTAL | \$80,077.00 | \$0.00 | \$80,077.00 |

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: <http://www.tn.gov/assets/entities/finance/attachments/policy3.pdf>)

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

GRANT BUDGET LINE-ITEM DETAIL:Agency Name: Blount County
GovernmentProgram Code Name: Tennessee Veterans'
Treatment Court
Initiative - Phase II

Begin Date: 10/1/2017

End Date: 9/30/2018

| SALARIES, BENEFITS & TAXES | AMOUNT |
|---------------------------------------|--------------------|
| Salaries Budget | \$58,680.00 |
| Benefits and Taxes Budget | \$12,152.00 |
| TOTAL | \$70,832.00 |

| SUPPLIES (includes "Sensitive Minor Equipment"), TELEPHONE, POSTAGE & SHIPPING, OCCUPANCY, EQUIPMENT RENTAL & MAINTENANCE, PRINTING & PUBLICATION | AMOUNT |
|--|-------------------|
| Supplies Budget - Computers for new staff and EBP curriculum materials | \$5,513.00 |
| TOTAL | \$5,513.00 |

| TRAVEL, CONFERENCES & MEETINGS | AMOUNT |
|---|-------------------|
| Training and Conferences Attended by Staff Budget | \$1,984.00 |
| TOTAL | \$1,984.00 |

| SPECIFIC ASSISTANCE TO INDIVIDUALS | AMOUNT |
|---|-------------------|
| Specific Assistance to Individuals Budget | \$1,748.00 |
| TOTAL | \$1,748.00 |

Agency Name: Blount County Government

Program Code Name: Tennessee Veterans' Treatment Court Initiative - Phase II

APPLICABLE PERIOD: The grant budget line-item amounts below shall be applicable only to expense incurred during the contract period

| Position Title | Name | Monthly Salary | Percent of Month Working on Program | # of Months working | Salary Allocated for Program (C*D*E) | Taxes & Benefits as % of Salary | Taxes and Benefits allocated for Program (F*G) |
|------------------------------|------|----------------|-------------------------------------|---------------------|--------------------------------------|---------------------------------|--|
| Treatment Services Assistant | TBD | \$2,695 | 100.00% | 10 | \$26,950 | 20.78% | \$5,600 |
| Program Manager | TBD | \$3,173 | 100.00% | 10 | \$31,730 | 20.65% | \$6,552 |
| TOTAL | | | | | \$58,680 | | \$12,152 |