

**RCORP-I Grant #GA1RH39597 Budget Narrative/Justification for Proposed No Cost Extension (NCE) - 9/1/2023 - 8/31/2024**

Personnel	NCE Period Budget	Budget Narrative/Justification
Project Coordinator	\$ 9,420.00	Budget covers .10 FTE for Juliet D'Alessandro's coordination of Work Plan activity execution and development and submission of remaining grant deliverables.
<b>Total Personnel</b>	<b>\$ 9,420.00</b>	
Benefit Rate	NCE Period Budget	Budget Narrative/Justification
Project Coordinator	\$ 2,826.00	Budget covers personnel benefit rate of 30%
<b>Total Benefit Rate</b>	<b>\$ 2,826.00</b>	
Travel	NCE Period Budget	Budget Narrative/Justification
	\$ 10,000.00	Contractor M&IE / travel lodging to/from rural census tracts
<b>Total Travel</b>	<b>\$ 10,000.00</b>	
Equipment	NCE Period Budget	Budget Narrative/Justification
	\$ -	N/A
<b>Total Equipment</b>	<b>\$ -</b>	
Supplies	NCE Period Budget	Budget Narrative/Justification
Office Supplies	\$ 4,809.00	Budget covers graphics/printing for media campaign; Harm Reduction & Stigma engagement and education supplies; and general office supplies needed to execute grant Work Plan.
Medical Supplies	\$ 30,000.00	Naloxone, Naloxone kit supplies, and Emergency Naloxone boxes to support rural census tract harm reduction education events and community members
<b>Total Supplies</b>	<b>\$ 34,809.00</b>	
Contractural	NCE Period Budget	Budget Narrative
1.5 FTE School Counselor Darrington School District	\$ 152,000.00	Budget includes funds toward 1.5 school counselors in the northern rural census tract: - \$100,500 for 1.0 FTE for 2023-24 Darrington School District School Counselor position #1 - \$51,500 for .5 FT for 2023-24 Darrington School District School Counselor position #2
Transportation Pilot w/Ideal Option	\$ 62,000.00	Implement a regular transportation service pilot connecting rural residents with services along Sky Valley Corridor, located in the southern Rural Census Tract for the duration of NCE.
1.0 FTE Peer Navigator - Ideal Options	\$ 66,000.00	Budget covers 1.0 FTE for Peer Navigator to serve along the Sky Valley Corridor, located in the southern rural census tract for the duration of NCE.
Lori Fleming/Project Support	\$ 125,000.00	Sustain project implementation for No Cost Extension Work Plan for the work initiated at the March 2023 HRSA Site Visit for the NCE duration - and through HRSA acceptance of final report due by Nov 2024.
Beebe Contract	\$ 2,500.00	Consortium & Community Engagement Meeting Support
C+C - Media Campaign	\$ 7,700.00	Complete follow-on phase to the initial media campaign targeted to address mental health and SUD stigma and deliver naloxone education
<b>Total Contractural</b>	<b>\$ 415,200.00</b>	
Other	NCE Period Budget	Budget Narrative/Justification
Community Engagement/Education Expenses	\$ 20,000.00	Support for multiple community engagement & education events to explore stigma and the use of naloxone in the northern and southern rural census tracts - advertising; video development; snacks; Tetra-Cobb-related expenses; etc.; stipends for panel participants; etc.
Monroe Therapeutic Court Service Connection Pathway	\$ 8,000.00	Support Therapeutic Court pathway development for justice system participants charged with misdemeanors to receive case management/service connection in the Monroe court and appropriate data collection.
Basecamp	\$ 1,100.00	Web App subscription for duration of NCE.
<b>Total Other</b>	<b>\$ 29,100.00</b>	
<b>Total Direct</b>	<b>\$ 501,355.00</b>	
Indirect Costs	NCE Period Budget	Budget Narrative/Justification
	\$ -	Indirect Rate of 0.10 (Indirect is not charged on Contractural Costs)
<b>Total Indirect</b>	<b>\$ 8,615.50</b>	
<b>TOTAL NCE Budget Direct/Indirect</b>	<b>\$ 509,970.50</b>	Funding available post 8/2023