

RCORP-I Grant #GA1RH39564 Budget Narrative/Justification for Proposed No Cost Extension (NCE) - 9/1/2023 - 8/31/2024

Personnel	NCE Period Budget	Budget Narrative/Justification
		Budget covers support for coordination of Work Plan activity, and the execution, development and submission of remaining grant deliverables.
Total Personnel	\$ -	
Benefit Rate	NCE Period Budget	Budget Narrative/Justification
	\$ -	
Total Benefit Rate	\$ -	
Travel	NCE Period Budget	Budget Narrative/Justification
	\$ -	N/A
Total Travel	\$ -	
Equipment	NCE Period Budget	Budget Narrative/Justification
	\$ -	N/A
Total Equipment	\$ -	
Supplies	NCE Period Budget	Budget Narrative/Justification
Office Supplies	\$ 1,465.12	Budget covers graphics/printing for continued Harm Reduction & Stigma engagement and education supplies; and general office supplies needed to execute grant Work Plan.
Medical Supplies	\$ 4,000.00	Naloxone supply for Emergency Naloxone Boxes being mounted around County
Total Supplies	\$ 5,465.12	
Contractual	NCE Period Budget	Budget Narrative
OWL 360 - Youth Transportation costs	\$ 5,000.24	Covers Maintenance and Fuel costs for transport vehicle purchased in 6/2023 for the NCE period.
HFPD	\$ 8,657.50	Covers contractor services for data collection, cleaning, and trend analysis, and to generate insights with and across the BHC's membership.
Jefferson County Sheriff's Office	\$ 2,500.00	Restore integrity to City/County Law Enforcement Data through review and proper coding of past year's data.
Lori J Fleming	\$ 31,500.00	Covers project support services through the duration of the NCE to ensure completion of Work Plan and meeting grant reporting requirements
Total Contractual	\$ 47,657.74	
Other	NCE Period Budget	Budget Narrative/Justification
Total Other	\$ -	
Total Direct	\$ 53,122.86	
Indirect Costs	NCE Period Budget	Budget Narrative/Justification
	\$ 17,679.29	Indirect Rate of 0.3328
Total Indirect	\$ 17,679.29	
TOTAL NCE Budget Direct/Indirect	\$ 70,802.15	leveraged during the requested NCE period, 9/01/2023 - 8/31/2024, to support Work Plan completion.