

FY26 Operating Grant Award Budget Worksheet

Court Name **DeKalb County Mental Health Court**

Budget Worksheet Category	Line Item	Total Budgeted
Personnel	Program Coordinator \$55,150.00	\$70,493
	Fringe Benefits \$15,343.00	
Contract Services	Psychiatrist \$18,000.00	\$30,375
	Nurse Practitioner \$4,750.00	
	Peer Support \$5,625.00	
	Counselor \$2,000.00	
Drug Testing Supplies	Consumables \$0.00	\$0
	Onsite Devices \$0.00	
	Reagents \$0.00	
Supplies /Other Costs	Medication \$1,000.00	\$1,000
	Internet \$0.00	
	Hygiene \$0.00	
Equipment	\$0.00	\$0
In State Training and Travel	2025 CACJ Conference \$4,000.00	\$4,000
Transportation Funding	Public Transportation \$0.00	\$0
	Private Transportation	
Total Budget:		\$105,868

Match: \$18,683

Grand total(including match) \$124,551

CACJ Funding Committee Note:

The court should apply for additional drug testing funds during the Emergency Grant if the funding is needed.

The court should work to increase its participant census throughout FY26 to more closely meet its self-reported capacity per the FY25 Court Operating Profile. The Funding Committee will monitor the census through quarterly reporting and may contact your court to review progress. The court should report in detail in its FY27 operating grant application on its efforts to meet its self-reported capacity. The Funding Committee will consider this information when evaluating FY27 operating grant awards, and a failure to respond to Funding Committee notes may impact future funding decisions.