

FY24 Budget Detail Request Worksheet Award

Court Name **DeKalb County Wellness Court**

Budget Worksheet Category	Line Item	Total Budgeted
Personnel	Program Coordinator	55,150.00
	Fringe Benefits	15,498.00
		\$70,648
Contract Services	Psychiatrist	6,000.00
	Nurse Practitioner	2,400.00
	Peer Support	2,500.00
	Counselor	13,000.00
		\$23,900
Drug Testing Supplies	Consumables	5,000.00
	Testing	
	Onsite Devices	
	Reagents	
		\$5,000
Supplies /Other Costs	Medication	1,000.00
		\$1,000
Equipment		0.00
		\$0
In State Training and Travel	2023 CACJ Conference	5,426.00
		\$5,426
Transportation Funding		0.00
		\$0
Total Budget:		\$105,974

Match: \$14,451

CACJ Funding Committee Notes:

The court should work to increase census during FY24. The Funding Committee will monitor the census through quarterly reporting and may contact your court to review progress.