

FY26 Operating Grant Award Budget Worksheet

Court Name **DeKalb County Juvenile Drug and Mental Health Court**

Budget Worksheet Category	Line Item	Total Budgeted
Personnel		\$0
Contract Services	Clinical Case Manager \$10,000.00 Treatment Provider \$7,476.00 Counselor \$9,000.00 Counselor \$7,800.00 Treatment Provider \$4,200.00	\$38,476
Drug Testing Supplies	Consumables \$1,080.00 Lab Test \$250.00	\$1,330
Supplies /Other Costs	\$0.00	\$0
Equipment	\$0.00	\$0
In State Training and Travel	2025 CACJ Conference - BH \$2,581.00	\$2,581
Transportation Funding	Public Transportation \$1,050.00	\$1,050
Total Budget:		\$43,437

Match: \$7,665

CACJ Funding Committee Note:

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.