

Arrest and Jail Alternatives Law Enforcement Grant Program
 Budget Worksheet
 Budget Period March 15, 2020 – June 30, 2020
 (3.5 Months)

Budget Line Item	A. Grant Funds Requested	B. Secured Additional Funding	C. Total Program Value
1. Salaries and Benefits <i>(Applicant Agency only)</i>	\$0	\$76,734	\$76,734
2. Services and Supplies	\$0	\$0	\$0
3. Professional Services/Public Agency Contracts	\$0	\$0	\$0
4. Community-Based Organization Contracts	\$237,712	\$0	\$237,712
5. LEAD NSB Technical Assistance	\$4,375	\$0	\$4,375
6. Data Collection	\$0	\$0	\$0
7. Fixed Assets/Equipment	\$0	\$0	\$0
8. Other (Travel, Training, etc.)	\$0	\$0	\$0
TOTALS	\$242,087	\$76,734	\$318,821

A. Budget Narrative:

Olympia Police Department will contract with the Catholic Community Services for \$237,712.

LEAD NSB Technical Assistance \$4,375

Total \$242,087

Community Based Organization Contract Budget Line Item #4 Breakdown	Grant Funds Requested
1. Salaries and Benefits <i>(Contracted Agency only)</i> Program Supervision (8%) Program Manager (1 FTE) Peer Support (4 FTE) MHP (1 FTE) Support Staff (20%)	\$124,668
2. Services and Supplies (Computer, office supplies, desks, etc.)	\$18,000
3. Other (Travel, Training, Rent (prepaid 12 month lease), Communications, IT support, printer, etc.)	\$95,044
TOTALS	\$237,712

B. Secured Additional Funding: City of Olympia, Olympia Police Department - In Kind \$76,734

Title	Name	Percent time on Project	Amount In Kind
Crisis Response Program Manager	Anne Larson	30%	\$10,592
Sgt Walking Patrol	Amy King	20%	\$8,761
Walking Patrol	Officers	20%	\$52,568
Finance Coordinator	Gina Rogers	10%	\$3,354
Financial Services	AP and AR	1%	\$1,458
Total			\$76,734