

BUDGET AND BUDGET JUSTIFICATION July 1, 2024 thru June 30, 2025

Fayette Mental Health Court

Position	Name	Compensation	CDBG-CV FUNDED	LFUCG FUNDED	Other Sources / In-kind	TOTAL
Program Director / Community Liaison	Kelly Gunning, MA Community Psycho	\$43,000	\$43,000			\$43,000
Program Coordinator / SUD Tx Navigator	William Buckman, MSW	\$71,500	\$53,625	\$17,875		\$71,500
Communtiy Navigator / Case Manager 1	Annabelle Vance	\$36,400	\$26,390	\$10,010		\$36,400
Communtiy Navigator / Case Manager 2	TBD	\$36,400		\$36,400		\$36,400
Aduilt Peer Support Specialist 1	Jennifer Giles	\$8,550	\$8,550			\$8,550
Adult Peer Support Specialist 2	Paula Zaglul	\$7,450		\$7,450		\$7,450
Adult Peer Support Specialist 3	Makia Adkins	\$8,550	\$4,275	\$4,275		\$8,550
Total Personnel			\$135,840	\$76,010	\$0	\$211,850

- .5 FTE Program Director - annual salary \$86,000 (\$41.35 / hour * 20 hrs / wk)*
- .5 FTE Program Coordinator / SUD Tx Navigator - annual salary \$65,000 (\$31.25 / hour * 20 hrs / wk)*
- 1.0 FTE Community Navigator / Case Manager 1 - annual salary \$36,400 / 17.50 hr * 40 hrs / wk)*
- 1.0 FTE Community Navigator / Case Manager 2 - annual salary \$36,400 / \$17.50 / hr * 40 hrs / wk)*
- .375 FTE Adult Peer Support Specialist 1 - annual compensation \$11,700 (\$15.00 / hr * 15 hrs / week)*
- .375 FTE Adult Peer Support Specialist 2 - annual compensation \$11,700 (\$15.00 / hr * 15 hrs / week)*
- .375 FTE Adult Peer Support Specialist 3 - annual compensation \$11,700 (\$15.00 / hr * 15 hrs / week)*

B. Fringe	CDBG-CV FUNDED	LFUCG FUNDED	Other Sources / In-kind	TOTAL
TOTAL PERSONNEL	\$135,840	\$76,010		\$211,850

FICA and Medicare	7.65%	7.65%	\$10,392	\$5,815		\$16,207
Unemployment	0.07%	0.70%	\$951	\$532		\$1,483
Workers Compensation	2.80%	2.80%	\$3,804	\$2,128		\$5,932
Health Insurance (50% premium co-pay up to 10% of Gross Salary) - Nav 1 - 3,640	\$3,640	1.0 FTE			\$3,640	\$3,640
Health Insurance (50% premium co-pay up to 10% of Gross Salary) - Kelly Gunning 6,400	\$8,600	.5 FTE	\$6,450	\$2,150		\$8,600
Health Insurance (50% premium co-pay up to 10% of Gross Salary) -William Buckman 6,500	\$6,500	.5 FTE			\$6,500	\$6,500
Total Fringe (currently 15.2 %)			\$21,596	\$10,625		\$32,221

C. Training / Travel / Licensing	CDBG-CV FUNDED	LFUCG FUNDED	Other Sources / In-kind	TOTAL
Training / Staff Development			\$750	\$750

Travel - (35 miles / day x .50 / mile X 3 staff X 50 days)					\$750	\$750
Total Training / Travel / Licensing					\$1,500	\$1,500

D. Operating Expenses

		CDBG-CV FUNDED		Other Sources / In-kind	TOTAL
Office Equipment - desks / computers / printers				\$1,800	\$1,800
Office and Program Supplies based on 40 participants	5351	\$5,064	\$287	\$1,600	\$6,664
Program Office space - Annual rent (+ parking)				\$10,800	\$10,800
Administrative office space - Annual rent X .25	1250	\$0	\$0	\$1,250	\$1,250
Utilities	1200	\$0	\$0	\$1,200	\$1,200
Telephone, internet	\$1,650	\$0	\$0	\$1,650	\$1,650
Total Operating Expenses		\$5,064	\$287	\$18,300	\$23,364

F. Contracted Services / Other Supports

		CDBG-CV FUNDED	LFUCG FUNDED	Other Sources / In-kind	TOTAL
Licensed Psychologist, Forensic Evaluator / Sean Riley, Ph.D. - Eastern State Hospital				\$24,000	\$24,000
Regional Director of Specialty and Outreach Services / PhD LPCCS NCC - New Vista				\$24,000	\$24,000
Clinical Consultant - LCSW	Connie Milligan	\$6,000	\$6,000		\$12,000
Certified Adult Peer Support Specialist 1 / .25FTE - NAMI Lexington / Participation Station				\$6,240	\$6,240
Certified Adult Peer Support Specialist 2 / .25FTE - NAMI Lexington / Participation Station				\$6,240	\$6,240
Fiscal Management / reporting oversight - Phill Gunning, NAMI Lexington				\$12,000	\$12,000
Data Collection, Evaluation / Quality Assurance - Geneva Coleman, NAMI Lexington				\$6,000	\$6,000
Accounting / Audit / Tax preparation	\$2,848		\$2,848		\$2,848
Legal / Insurance / Dues			\$982		\$982
Substance Use Testing - 10 participants X 26 weeks + 20 participants x 26 weeks			\$3,248		\$3,248
Based on average of 2 quotes - Premier and AMC (inkind - pretrial services)				\$36,600	\$36,600
Emergency Housing Supports - New Beginnings / New Vista				\$15,000	\$15,000
Household furnishings / Temporary rental assistance - Community Partners				\$20,000	\$20,000
Total Contracted Services / Other Supports		\$6,000	\$13,078	\$150,080	\$169,158

		CDBG-CV FUNDED	LFUCG FUNDED	Other Sources / In-kind	TOTAL
TOTAL EXPENSES		\$170,000	\$100,000	\$169,880	\$439,880