

Community Wellness and Outreach		Starting July 1, 2025	Current
	Supplies	\$ 1,000.00	\$ 1,000.00
	Operating Costs	\$ 502.00	\$ 502.00
	Contractual Services	\$ 5,350.00	\$ 5,350.00
	Total	\$ 6,852.00	\$ 6,852.00
Alternative Sentencing			
	Personnel Services	\$ 17,000.00	\$ 12,904.38
	Employee Benefits	\$ 1,000.00	\$ (218.95)
	Travel In - State	\$ 800.00	\$ 689.26
	Travel Out-of-State	\$ 4,000.00	\$ 3,376.28
	Supplies	\$ 100.00	\$ 100.00
	Operating Costs	\$ 700.00	\$ -
	Total	\$ 23,600.00	\$ 16,850.97
Program Adminstration			
	Personnel Services	\$ 42,049.00	\$ 30,255.53
	Employee Benefits	\$ 9,714.00	\$ 6,189.87
	Travel In - State	\$ 1,005.00	\$ 736.98
	Travel Out-of-State	\$ 4,000.00	\$ 4,000.00
	Supplies	\$ 908.00	\$ 634.16
	Operating Costs	\$ 228.00	\$ -
	Total	\$ 57,904.00	\$ 41,816.54
	Master Total	\$ 88,356.00	\$ 65,519.51