

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	\$ 15,424.75
Employee Benefits	\$ 1,000.00	\$ 530.59
Travel In - State	\$ 800.00	\$ 800.00
Travel Out-of-State	\$ 4,000.00	\$ 3,376.28
Supplies	\$ 100.00	\$ 100.00
Operating Costs	\$ 700.00	\$ -
Total	\$ 23,600.00	\$ 20,231.62

Program Adminstration		
Personnel Services	\$ 42,049.00	\$ 36,214.45
Employee Benefits	\$ 9,714.00	\$ 7,963.74
Travel In - State	\$ 1,005.00	\$ 949.37
Travel Out-of-State	\$ 4,000.00	\$ 4,000.00
Supplies	\$ 908.00	\$ 758.00
Operating Costs	\$ 228.00	\$ 228.00
Total	\$ 57,904.00	\$ 50,113.56

Master Total	\$ 88,356.00	
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