

## Attachment A-7

### State of Georgia – Criminal Justice Coordinating Council Juvenile Justice Incentive Grant Program

#### BUDGET NARRATIVE

Please include the Budget Breakdown (Page 16 and 17 of the RFP).

Lowndes County will continue its contractual relationship with Evidence Based Associates to serve as managing entity for providing Functional Family Therapy to serve 64 youth and families at a case rate of \$5,169.60 youth and family for a total FFT request of \$330,854.40

#### 70/30 Budget Breakdown

Below is the case rate breakdown:

EBA FFT Case Rate Breakdown		
	Case Rate	%
County	\$5,169.60	
Subcontracted Provider	<u>\$3,722.33</u>	72%
FFT Training	<u>\$258.48</u>	5%
FFT Quality Assurance	<u>\$258.48</u>	5%
Project Management	<u>\$413.57</u>	8%
Travel	<u>\$206.78</u>	4%
Project Admin	<u>\$309.96</u>	6%
<b>Total</b>	<b>\$5,169.60</b>	<b>100%</b>

Community Solutions Inc. FFT Case Rate Breakdown Lowndes County		
	Case Rate	%
Case Rate	\$3,722.33	
Direct Services	<u>\$3,350.09</u>	90%
Admin & Related Expenses	<u>\$260.56</u>	7%
Therapist Travel (Mileage Reimburse)	<u>\$111.68</u>	3%
<b>Total</b>	<b>\$3,722.33</b>	<b>100%</b>