

FY24 Budget
Cooperative Project Involving Cities and Counties

Expenses	Cost
Rental of Space for Fitness Classes	\$ 2,400.00
Fitness Recovery Session Costs	\$ 10,800.00
Purchase of Financial Education Curriculum	\$ 5,000.00
Life Coach contract (8 times per year)	\$ 1,000.00
Purchase of Van for Transportation	\$ 50,000.00
Housing Support	\$ 25,000.00
Hire Peer Support Specialist (x3)	\$ 56,160.00
Treatment (in-patient & other)	\$ 84,000.00
Coordinator Pay Increase to Full Time	\$ 20,000.00
Benefits for Coordinator (VRS, etc)	\$ 3,260.00
Hire Support Staff (24/week)	\$ 18,720.00
FICA (to support all wages requested)	\$ 7,259.00
Fuel for transportation needs	\$ 1,000.00
Vehicle Insurance for Van	\$ 600.00
Drug Screens for monitoring compliance	\$ 5,000.00
	\$ 290,199.00

Revenue	
Grayson County (from Direct Distribution)	\$ 10,000.00
Carroll County (from Direct Distribution)	\$ 10,000.00
City of Galax (from Direct Distribution)	\$ 10,000.00
OAA	\$ 260,199.00