



JUSTICE REINVESTMENT GRANT PROPOSAL PROPOSED BUDGET WORKSHEET: Part 4

Attachment 3

COUNTY: Deschutes
PROGRAM TITLE: Victim Services Grant Program
BUDGET PREPARED BY: _____
TOTAL PROGRAM AMOUNT REQUESTED: \$ \$ 174,339

Instructions:

1. Prepare a **separate biennial budget worksheet (July 1, 2015 - June 30, 2017)** for **EACH** Program Narrative: Part 1, Program Narrative: Part 2, and Evaluation Plan: Part 3 (if applicable).
2. Enter breakdown description for each budget category:
(i.e. Staff position/name, type of service, type of incentive, type of supply, name of training, etc.)
3. If you need additional rows for a budget category; select a row 2 positions from the bottom of the category (otherwise formula won't work) then right click mouse and select Insert, then select "Entire Row".

Description of Program Expenses	Detailed Budget Breakdown
PERSONNEL	
<i>TOTAL PERSONNEL BUDGET</i>	\$0.00
CONTRACTUAL SERVICES (Provide all detailed expense categories for each contractor)	
Contractor #1 Kids Center	\$84,861.00
Contractor #2 Mary's Place	\$89,478.00
<i>TOTAL CONTRACTUAL BUDGET</i>	\$174,339.00
RENT & UTILITIES	
<i>TOTAL RENT/UTILITIES BUDGET</i>	\$0.00
SUPPLIES	
<i>TOTAL SUPPLIES BUDGET</i>	\$0.00
TRAVEL/CONFERENCES/TRAINING	
<i>TOTAL TRAVEL/CONFERENCES/TRAINING BUDGET</i>	\$0.00
EQUIPMENT	
<i>TOTAL EQUIPMENT BUDGET</i>	\$0.00
ADMINISTRATIVE	
<i>TOTAL ADMINISTRATIVE BUDGET</i>	\$0.00
EVALUATION	
<i>TOTAL EVALUATION BUDGET</i>	\$0.00
OTHER	
<i>TOTAL OTHER BUDGET</i>	\$0.00
TOTAL Budget Request	\$174,339

SIGNATURE _____

DATE _____