

Budget Categories			Calendar Year 2023	Adjustments	Revised Total	Comments
(List employee title)	\$ -		\$ -	\$ -	\$ -	
	\$ -		\$ -	\$ -	\$ -	
Personnel Court-Based Eviction Prevention and Diversion (E) (4)	\$ -	0	\$ -	\$ -	\$ -	
Total Personnel Costs:	\$ 1,661,529	\$ 25	\$ 1,780,271	\$ -	\$ 1,780,271	
Administrative/Indirect Costs:	Amount		Total			
ARPA-Eligible Administrative Expenses (include in application section (E) (6))						
Equipment < \$5,000 (Computers & Printers for add'l staff)	\$ 15,627	1	\$ 15,627	\$ -	\$ 15,627	
Supplies and Materials	\$ 500	1	\$ 500	\$ -	\$ 500	
Travel – Senior Judges	\$ 3,600	2	\$ 7,200	\$ -	\$ 7,200	
Travel – Employee	\$ 15,000	1	\$ 15,000	\$ -	\$ 15,000	
Juror Expenses	\$ 60,000	1	\$ 60,000	\$ -	\$ 60,000	
Court Reporter Transcripts	\$ 35,000	2	\$ 70,000	\$ -	\$ 70,000	
Interpreter	\$ 48,402	1	\$ 48,402	\$ -	\$ 48,402	
CLE, Bar Dues	\$ 1,000	3	\$ 3,000	\$ -	\$ 3,000	
Total ARPA-Eligible Administrative Expenses	\$ 179,129		\$ 219,729	\$ -	\$ 219,729	
Temporary Facilities or Workspace (include in application section (E) (5))						
Real Estate Rentals	\$ -		\$ -	\$ -	\$ -	
	\$ -		\$ -	\$ -	\$ -	
Total Indirect/Grant Administration	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Administrative Costs:	\$ 179,129		\$ 219,729	\$ -	\$ 219,729	
TOTAL OVERALL BUDGET			\$ 2,000,000	\$ -	\$ 2,000,000	