

Port Angeles Healthy Youth Coalition Budget for March 14, 2022 - March 14, 2023
Date Budget Last Revised: 03/01/2022

		DBHR Funding Sources (Use columns applicable to your coalition's funding sources)						
Category & Line Item	BARS - CSAP - IOM	State Opioid Response No Cost Extension (SOR NCE) (July 1, 2021 - Sept 29, 2021)	State Opioid Response (SOR II) Year 1 (July 1, 2021 - Sept 29, 2021)	Substance Abuse Block Grant COVID Enhancement Prevention (SABG COVID) (July 1, 2021 - June 30, 2022)	State Opioid Response (SOR II) Year 2 (Sept 30, 2021 - Sept 29, 2022)	Substance Abuse Block Grant COVID Enhancement Prevention (SABG COVID) (July 1, 2022 - March 14, 2023)	SUBTOTAL Possible DBHR Funding Sources	
Admin	11.1 - Administration							
8% Allowable Admin Maximum DBHR Allocation (may be divided between contractor and subcontractors).		\$ -	\$ -	\$ 8,400.00	\$ 2,000.00	\$ -	\$ 10,400.00	
Salary	22.5.1 - Community Based Process - Universal: Direct							
Community Coalition Coordinator: Rachel Ray 1.0 FTE		\$ -	\$ -		\$ -	\$ 61,937.00	\$ 61,937.00	
Community Coalition Coordinator: [name] [FTE]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal		\$ -	\$ -		\$ -	\$ 61,937.00	\$ 61,937.00	
Benefits	22.5.1 - Community Based Process - Universal: Direct							
Community Coalition Coordinator: Rachel Ray 1.0 FTE		\$ -	\$ -		\$ -	\$ 27,250.00	\$ 27,250.00	
Community Coalition Coordinator: [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal		\$ -	\$ -		\$ -	\$ 27,250.00	\$ 27,250.00	
Coordinator Travel/ Professional Development	22.7.1 - Other: Training - Universal: Direct							
Mileage		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Air		\$ -	\$ -		\$ 650.00		\$ 650.00	
Hotel		\$ -	\$ -		\$ 1,000.00		\$ 1,000.00	
Lodging		\$ -	\$ -		\$ -	\$ -	\$ -	
Transportation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Registration fees		\$ -	\$ -		\$ 2,200.00		\$ 2,200.00	
Per diem		\$ -	\$ -	\$ -	\$ -		\$ -	
Subtotal		\$ -	\$ -		\$ 3,850.00	\$ -	\$ 3,850.00	
Programs/Strategies								

DBHR Funding Sources
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Category & Line Item	BARS - CSAP - IOM	State Opioid Response No Cost Extension (SOR NCE) (July 1, 2021 - Sept 29, 2021)	State Opioid Response (SOR II) Year 1 (July 1, 2021 - Sept 29, 2021)	Substance Abuse Block Grant COVID Enhancement Prevention (SABG COVID) (July 1, 2021 - June 30, 2022)	State Opioid Response (SOR II) Year 2 (Sept 30, 2021 - Sept 29, 2022)	Substance Abuse Block Grant COVID Enhancement Prevention (SABG COVID) (July 1, 2022 - March 14, 2023)	SUBTOTAL Possible DBHR Funding Sources
Community Coalition: Universal Direct	Select BARS - CSAP - IOM						
Travel		\$ -	\$ -		\$ -	\$ -	\$ -
Professional Services [name]		\$ -	\$ -			\$ 7,000.00	\$ 7,000.00
Program Supplies		\$ -	\$ -		\$ 4,025.00		\$ 4,025.00
Program Printing		\$ -	\$ -			\$ 413.00	\$ 413.00
Subtotal		\$ -	\$ -	\$ -	\$ 4,025.00	\$ 7,413.00	\$ 11,438.00
Direct Service: SPORT Prevention Plus Wellness	Select BARS - CSAP - IOM						
Salary [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Supplies		\$ -	\$ -		\$ 250.00		\$ 250.00
Program Printing		\$ -	\$ -		\$ 100.00		\$ 100.00
Subtotal		\$ -	\$ -	\$ -	\$ 350.00		\$ 350.00
Direct Service: Guiding Good Choices	Select BARS - CSAP - IOM						
Salary [name]		\$ -	\$ -		\$ -	\$ -	\$ -
Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services [name]		\$ -	\$ -			\$ 2,815.00	\$ 2,815.00
Program Supplies		\$ -	\$ -			\$ 450.00	\$ 450.00
Program Printing		\$ -	\$ -			\$ 150.00	\$ 150.00
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 3,415.00	\$ 3,415.00
Direct Service: Nurse Family Partnership	Select BARS - CSAP - IOM						
Salary [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel - (Mileage & Fuel)		\$ -	\$ -	\$ -		\$ 1,585.00	\$ 1,585.00
Professional Services [name]		\$ -	\$ -	\$ -		\$ 15,000.00	\$ 15,000.00
Strategy Supplies		\$ -	\$ -	\$ -		\$ -	\$ -
Strategy Printing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DBHR Funding Sources
(Use columns applicable to your coalition's funding sources)

Category & Line Item	BARS - CSAP - IOM	State Opioid Response No Cost Extension (SOR NCE) (July 1, 2021 - Sept 29, 2021)	State Opioid Response (SOR II) Year 1 (July 1, 2021 - Sept 29, 2021)	Substance Abuse Block Grant COVID Enhancement Prevention (SABG COVID) (July 1, 2021 - June 30, 2022)	State Opioid Response (SOR II) Year 2 (Sept 30, 2021 - Sept 29, 2022)	Substance Abuse Block Grant COVID Enhancement Prevention (SABG COVID) (July 1, 2022 - March 14, 2023)	SUBTOTAL Possible DBHR Funding Sources
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 16,585.00	\$ 16,585.00
Media Awareness/ Campaign: Youth Prevention Club [name of strategy/program]	Select BARS - CSAP - IOM						
Salary [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategy Supplies		\$ -	\$ -		\$ 250.00		\$ 250.00
Strategy Printing		\$ -	\$ -		\$ 100.00		\$ 100.00
Subtotal		\$ -	\$ -		\$ 350.00	\$ -	\$ 350.00
Media Awareness/ Campaign: Social Norms Marketing [name of strategy/program]	Select BARS - CSAP - IOM						
Salary [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategy Supplies		\$ -	\$ -		\$ 250.00		\$ 250.00
Strategy Printing		\$ -	\$ -		\$ 100.00		\$ 100.00
Subtotal		\$ -	\$ -	\$ -	\$ 350.00	\$ -	\$ 350.00
Media Awareness/ Campaign: Med Take Back Campaigns [name of strategy/program]	Select BARS - CSAP - IOM						
Salary [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategy Supplies		\$ -	\$ -	\$ -	\$ 250.00		\$ 250.00
Strategy Printing		\$ -	\$ -	\$ -	\$ 100.00		\$ 100.00
Subtotal		\$ -	\$ -	\$ -	\$ 350.00	\$ -	\$ 350.00
Environmental Strategy: Purchase Survey	Select BARS - CSAP - IOM						
Salary [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DBHR Funding Sources
(Use columns applicable to your coalition's funding sources)

Category & Line Item	BARS - CSAP - IOM	State Opioid Response No Cost Extension (SOR NCE)	State Opioid Response (SOR II) Year 1	Substance Abuse Block Grant COVID Enhancement Prevention (SABG COVID)	State Opioid Response (SOR II) Year 2	Substance Abuse Block Grant COVID Enhancement Prevention (SABG COVID)	SUBTOTAL Possible DBHR Funding Sources
		(July 1, 2021 - Sept 29, 2021)	(July 1, 2021 - Sept 29, 2021)	(July 1, 2021 - June 30, 2022)	(Sept 30, 2021 - Sept 29, 2022)	(July 1, 2022 - March 14, 2023)	
Professional Services [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategy Supplies		\$ -	\$ -		\$ 300.00		\$ 300.00
Strategy Printing		\$ -	\$ -		\$ 25.00		\$ 25.00
Subtotal		\$ -	\$ -	\$ -	\$ 325.00	\$ -	\$ 325.00
Environmental Strategy: Lockbox/Lockbag	Select BARS - CSAP - IOM						
Salary [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services [name]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategy Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategy Printing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coalition/Community Training							
Coalition / Community Training: The Science of the Stigma	Select BARS - CSAP - IOM						
Professional Services		\$ -	\$ -		\$ 5,500.00		\$ 5,500.00
Registration Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies (if applicable)		\$ -	\$ -		\$ 300.00	\$ -	\$ 300.00
Printing (if applicable)		\$ -	\$ -		\$ 100.00	\$ -	\$ 100.00
Travel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ 5,900.00	\$ -	\$ 5,900.00
Coalition / Community Training: Positive Cultural Framework Training with Montana Center for a Health and Safety Culture	Select BARS - CSAP - IOM						
Professional Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registration Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies (if applicable)		\$ -	\$ -			\$ -	\$ -
Printing (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coalition / Community Training: Montana Summer Institute w	Select BARS - CSAP - IOM						
Professional Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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		(July 1, 2021 - Sept 29, 2021)	(July 1, 2021 - Sept 29, 2021)	(July 1, 2021 - June 30, 2022)	(Sept 30, 2021 - Sept 29, 2022)	(July 1, 2022 - March 14, 2023)	
Registration Fees		\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00
Supplies (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Costs		\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Subtotal		\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
Coalition / Community Training: WA State Prevention Summit	Select BARS - CSAP - IOM						
Professional Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registration Fees		\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Supplies (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Coalition / Community Training: Region 10 Opioid Summit	Select BARS - CSAP - IOM						
Professional Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registration Fees		\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Supplies (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Coalition / Community Training: Guiding Good Choices Facilitator	Select BARS - CSAP - IOM						
Professional Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registration Fees		\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Supplies (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Coalition / Community Training: SPORT Prevention Plus Wellness	Select BARS - CSAP - IOM						
Professional Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registration Fees		\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Supplies (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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		(July 1, 2021 - Sept 29, 2021)	(July 1, 2021 - Sept 29, 2021)	(July 1, 2021 - June 30, 2022)	(Sept 30, 2021 - Sept 29, 2022)	(July 1, 2022 - March 14, 2023)	
Printing (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ 2,000.00		\$ 2,000.00

CATEGORY	State Opioid Response No Cost Extension (SOR NCE)	State Opioid Response (SOR II)	Block Grant Prevention (SABG)	State Opioid Response (SOR II)	Block Grant Prevention (SABG)	SUBTOTALS
Administration	\$ -	\$ -	\$ 8,400.00	\$ 2,000.00	\$ -	\$ 10,400.00
Salary and Benefits	\$ -	\$ -	\$ -	\$ -	\$ 89,187.00	\$ 89,187.00
Coordinator Training/Travel	\$ -	\$ -	\$ -	\$ 3,850.00	\$ -	\$ 3,850.00
Strategies and Programs	\$ -	\$ -	\$ -	\$ 5,750.00	\$ 27,413.00	\$ 33,163.00
Coalition/Community Training	\$ -	\$ -	\$ -	\$ 13,400.00	\$ -	\$ 13,400.00
TOTALS	\$ -	\$ -	\$ 8,400.00	\$ 25,000.00	\$ 116,600.00	\$ 150,000.00
Budget Amount by Funding Source			\$ 8,400.00	\$ 25,000.00	\$ 116,600.00	

↑
\$ 150,000.00

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