

Court _____

**Pretrial Pilot Program
Cost Proposal and Narrative/ Justification
Year 1 (August 1, 2019 to June 30, 2020)**

A. Court Personnel Salaries

Name/Position	Computation (Salary per month X number of months needed X percentage FTE)	Cost
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
Personnel Total		\$

B. Fringe Benefits (list the benefit percent below)

Name/Position	Total Benefit Rate %	Cost
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
Benefits Total		\$

Personnel & Fringe Benefits Total		\$
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OPERATING EXPENSES

C. Travel (Include location, number of travelers, hotel, meals, transportation, etc.)

Purpose of Travel	Computation	Cost
		\$
		\$
		\$
		\$
		\$
		\$
Travel Total		\$

D. Equipment (non-expendable)

Item Description	Computation	Cost
		\$
		\$
		\$
Equipment Total		\$

E. Supplies (expendable items such as office supplies, training materials, etc)

Item Description	Computation	Cost
		\$
		\$
		\$
		\$
Supplies Total		\$

F. Other Costs (necessary project costs not included above)

Item Description	Computation	Cost
		\$
		\$
		\$
		\$
Other Costs Total		\$

Operating Expense Total		\$
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CONSULTANTS/CONTRACTORS

G. Consultants/Contractors

Consultant/Contractors (Name/Agency)	Services Provided	Cost Breakdown of Service	Cost
			\$
			\$
			\$
			\$
			\$
			\$
			\$
			\$

Consultants Total			\$
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INDIRECT COSTS

H. Indirect Costs (JCC approved indirect cost rate up to 20% allowable)

Description	Computation (% X Personnel & Fringe Benefits Total)	Cost
		\$
		\$
		\$

Indirect Costs Total		\$
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Year One Total		\$
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**Pretrial Pilot Program
Cost Proposal and Narrative/ Justification**

Year 2 (July 1, 2020 to June 30, 2021)

I. Court Personnel Salaries

Name/Position	Computation (Salary per month X number of months needed X percentage FTE)	Cost
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
Personnel Total		\$

J. Fringe Benefits (list the benefit percent below)

Name/Position	Total Benefit Rate %	Cost
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
Benefits Total		\$

Personnel & Fringe Benefits Total	\$
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OPERATING EXPENSES

K. Travel (Include location, number of travelers, hotel, meals, transportation, etc.)

Purpose of Travel	Computation	Cost
		\$
		\$
		\$
		\$
		\$
		\$
Travel Total		\$

L. Equipment (non-expendable)

Item Description	Computation	Cost
		\$
		\$
		\$
Equipment Total		\$

M. Supplies (expendable items such as office supplies, training materials, etc)

Item Description	Computation	Cost
		\$
		\$
		\$
		\$
Supplies Total		\$

N. Other Costs (necessary project costs not included above)

Item Description	Computation	Cost
		\$
		\$
		\$
		\$
Other Costs Total		\$

Operating Expense Total		\$
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CONSULTANTS/CONTRACTORS

O. Consultants/Contractors

Consultant/Contractors (Name/Agency)	Services Provided	Cost Breakdown of Service	Cost
			\$
			\$
			\$
			\$
			\$
			\$
			\$
			\$

Consultants Total			\$
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INDIRECT COSTS

P. Indirect Costs (Use JCC approved indirect cost rate; up to 20% allowable)

Description	Computation (% X Personnel & Fringe Benefits Total)	Cost
		\$
		\$
		\$

Indirect Costs Total		\$
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Year Two Total		\$
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Project Grand Total \$

BUDGET JUSTIFICATION/NARRATIVE

Personnel & Fringe Benefits

Travel

Equipment

Supplies

Other Operating Costs

Consultants/Contracts

Indirect Costs