

FY27 Operating Grant Budget Award Worksheet

Court Name **Augusta Circuit Family Treatment Court and Juvenile Drug Court**

Budget Worksheet Category	Line Item		Total Budgeted
Personnel	Program Coordinator	55,150.00	\$72,470
	Coordinator Benefits	15,000.00	
	LEO/Surveillance	2,013.00	
	LEO Benefits	307.00	
Contract Services	Treatment Provider	75,000.00	\$75,000
	Peer Support	0.00	\$0
Drug Testing Supplies	Monitoring	3,150.00	\$16,870
	Confirmations	720.00	
	Cups	13,000.00	
Supplies /Other Costs		0.00	\$0
Equipment		0.00	\$0
In State Training and Travel	2026 CACJ Conference	5,993.55	\$5,994
Transportation Funding	Public Transportation	1,500.00	\$1,500
Total Budget:			\$171,834

Match: \$30,324

Funding Committee Note:

The court should work to increase its participant census throughout FY27 to more closely meet its self-reported capacity per the FY26 Court Operating Profile. The Funding Committee will monitor the census through quarterly reporting and may contact your court to review progress. The court should report in detail in its FY28 operating grant application on its efforts to meet its self-reported capacity. The Funding Committee will consider this information when evaluating FY28 operating grant awards, and a failure to respond to Funding Committee notes may impact future funding decisions.

The court can apply for additional treatment during the enhancement or emergency grant if the program census increases.

Consider shopping around for better treatment costs and seek alternative sources, including Medicaid.

An accountability court in your circuit received a Funding Committee note requesting that they meet with the other courts in your circuit to discuss how collaboration and sharing of resources could benefit all courts. Please be responsive to this court and meet in good faith to determine how collaboration and resource sharing may be possible in your circuit. Please respond to this note within your FY28 application for funding.