

FY26 Operating Grant Award Budget Worksheet

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

Budget Worksheet Category	Line Item	Total Budgeted
Personnel	Program Coordinator	\$55,146.00
	Coordinator Benefits	\$12,135.00
	LEO/Surveillance	\$4,026.00
	LEO Benefits	\$308.00
Contract Services		\$0.00
Drug Testing Supplies	Consumables	\$519.00
	Monitoring	\$2,160.00
	Other	\$375.00
	Cups	\$10,920.00
Supplies /Other Costs		\$0.00
Equipment		\$0.00
In State Training and Travel	2025 CACJ Conference - FTC	\$2,035.50
	2025 CACJ Conference - JUV	\$1,928.00
	Counselor Training - 7 Challenges	\$0.00
Transportation Funding	Driver Time - County Vehicle	\$7,040.00
	Public Transportation	\$600.00
Total Budget:		\$97,193

Match: \$17,152

CACJ Funding Committee Note:

The court should consider apply for the Enhancement and Innovation Grant for the counselor training.

The court should work to increase its participant census throughout FY26 to more closely meet its self-reported capacity per the FY25 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 FY27 operating grant application on its efforts to meet its self-reported capacity. The Funding Committee will consider this information when evaluating FY27 operating grant awards, and a failure to respond to Funding Committee notes may impact future funding decisions.

Please verify how the driver's time (transportation funding) is used.