

Year 1

**A. Personnel**

Position	Name	Annual Salary/Rate	Level of Effort	Total Salary Charge to Award
<b>FEDERAL REQUEST</b>				

**B. Fringe Benefits**

Position	Name	Rate	Salary Charged to Award	Total
<b>FEDERAL REQUEST</b>				

Fringe Category	Rate

**C. Travel**

Purpose	Destination	Item	Calculation	Travel Cost Charged to the Award
Annual Co-Responder Conference	TBD	Airfare	\$650/person X 4 people per year (3 years total)	\$7,800
Annual Co-Responder Conference	TBD	Per Diem	\$68/day x 4people x 4 days per year (3 years total)	\$3,264
Annual Co-Responder Conference	TBD	Lodging	\$258/night x 4 people x 3 nights per year (3 years total)	\$12,384
Annual Co-Responder Conference	TBD	Parking at airport	\$20/day x 4 days x 4 people per year (3 years total)	\$960

26-269 - Budget Narrative Arapahoe BJA FY25 De-escalation and Crisis Response Training

Purpose	Destination	Item	Calculation	Travel Cost Charged to the Award
Annual Co-Responder Conference	TBD	Local travel to and from the airport	\$45/day x 4 people x 2 trips per year (3 years total)	\$1,080
Annual CIT Conference	TBD	Airfare	\$650/person X 4 people per year (3 years total)	\$7,800
Annual CIT Conference	TBD	Per Diem	\$68/day x 4people x 4 days per year (3 years total)	\$3,264
Annual CIT Conference	TBD	Lodging	\$258/night x 4 people x 3 nights per year (3 years total)	\$12,384
Annual CIT Conference	TBD	Parking at airport	\$20/day x 4 days x 4 people per year (3 years total)	\$960
Annual CIT Conference	TBD	Local travel to and from the airport	\$45/day x 4 people x 2 trips per year (3 years total)	\$1,080
<b>FEDERAL REQUEST</b>				<b>\$50,976</b>

Four attendees have been budgeted for the annual International CIT Conference. Lodging for three nights and meals for four days is budgeted. The program coordinator and assistant program coordinators are expected to attend. The current standard federal per diem rates were used to develop the budget for lodging and meals. The budget includes airfare for three people to fly from Arapahoe to the conference location. Lodging is budgeted at \$258/night x 3 nights, per diem is budgeted at \$68/day x 4 days, and local travel to and from the airport (\$45/day x 3 people x 2 trips).

To provide appropriate professional training for the co-responders and program staff, travel expenses have been budgeted for four staff members to attend the annual Co-Responder Conference. The specific locations will be selected later as conference schedules are released. Travel expenses include airfare, per diem at \$68 x 4 days, lodging at \$258/night x 3 nights, parking at the airport at \$20/day x 4 days, and local travel to and from the airport at \$45/trip x 2 trips. Federal per diem rates were used to develop the budget. The budget is based on Arapahoe County travel guidelines.

Rideshare to and from airport and hotel will be utilized whenever possible.

**D. Equipment**  
None requested.

**E. Supplies**  
None requested.

**F. Contract/Consultant**

Name	Service	Calculation	Cost
Role Players for CIT Classes	CIT Training	6 actors X \$58/hourX14 hoursx4/classes per year (3 years total)	\$58,464

26-269 - Budget Narrative Arapahoe BJA FY25 De-escalation and Crisis Response Training

Name	Service	Calculation	Cost
Instructors for CIT Class	Teaching		\$18,000
Clinical Supervision	On-going Training		\$20,708
CIT Class Supplies	Printing		\$500
CIT Coaches	Course Coaching		\$23,050
<b>FEDERAL REQUEST</b>			<b>\$121,014</b>

**G. Construction**  
None requested.

**H. Other**

Item	Rate	Cost
VR Training System	1 Unit	\$145,000
Registration fee for training	\$600/person per conference	\$7,200
<b>FEDERAL REQUEST</b>		<b>\$152,200</b>

A VR training system will be purchased at the beginning of the grant. Initial estimates and costs include the purchase of the system, necessary system updates and upgrades, and a warranty.

Registration fees each conference is calculated for the four attendees per conference. The specific training dates and location will be determined at a later date. The calculation of the cost of conference registration fees is based on previous years' costs.

**Total Direct Charges**

<b>FEDERAL REQUEST – TOTAL DIRECT CHARGES</b>	<b>\$324,190</b>
---	------------------

**I. Indirect Cost Rate**

Calculation	Indirect Cost Charged to th
	\$0

26-269 - Budget Narrative Arapahoe BJA FY25 De-escalation and Crisis Response  
Training

<b>Calculation</b>	<b>Indirect Cost Charged to th</b>
<b>FEDERAL REQUEST</b>	<b>\$0</b>

