

FY24 BUDGET SUMMARY

FOR CONTRACT SERVICE

Family Law Court

AGENCY NAME Cochise

FOR PERIOD 07/01/2023 - 06/30/2024

SERVICE TOTAL DISTRIBUTED BY FUND SOURCE

BUDGET CATEGORIES	TOTAL SERVICE COST	AZ DCSS Share	County Court Share			DES NON-PARTICIPATION COSTS	TOTAL SERVICE REIMBURSEMENT CEILING
1. Personnel	\$2,883.00	\$1,902.78	\$980.22				
2. ERE	\$2,350.00	\$1,551.00	\$799.00				
Professional and							
3. Outside Services	\$0.00	\$0.00	\$0.00				
4. Travel	\$0.00	\$0.00	\$0.00				
5. Space	\$0.00	\$0.00	\$0.00				
6. Equipment	\$0.00	\$0.00	\$0.00				
7. Material and Supplies	\$0.00	\$0.00	\$0.00				
8. Operating Services	\$0.00	\$0.00	\$0.00				
9. Total Direct Cost	\$5,233.00	\$3,453.78	\$1,779.22				
10. Less Start-Up/One Time	\$0.00	\$0.00	\$0.00				
11. Net Direct Cost	\$0.00	\$0.00	\$0.00				
12. Allocated Indirect	\$972.24	\$972.24	\$0.00				
13. Total Service Cost	\$6,205.24						
14. Contract Reimbursement Ceiling(s)		\$4,426.02					
15. % Indirect of Direct	28.15%						
16. Number of Units							
17. Unit Rate							