

FY25 BUDGET SUMMARY

FOR CONTRACT SERVICE

Family Law Court ▼

AGENCY NAME

Cochise ▼

FOR PERIOD

07/01/2024 -

SERVICE TOTAL DISTRIBUTED BY FUND SOURCE

BUDGET CATEGORIES	TOTAL SERVICE COST	AZ DCSS Share	County Court Share			DES NON-PARTICIPATION COSTS
1. Personnel	\$2,590.00	\$1,709.40	\$880.60			
2. ERE	\$1,640.00	\$1,082.40	\$557.60			
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	\$4,230.00	\$2,791.80	\$1,438.20			
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	\$744.85	\$744.85	\$0.00			
13. Total Service Cost	\$4,974.85					
14. Contract Reimbursement Ceiling(s)		\$3,536.65				
15. % Indirect of Direct	26.68%					
16. Number of Units						
17. Unit Rate						

