

DRAFT

Tx DOT Grants

1. No Refusal Program

- a) Prosecutor \$55.00 per hour (8 hours 7 pm – 3 am) = \$5,280
- b) Phlebotomist (3) \$40.00 per hour (8 hours 7 pm – 3 am)= \$3,840 x 3 = \$11,520
- c) Full-time Program/Media Coordinator \$30,000 yearly salary/**\$42,590.98 with fringes & COLA**
- d) Supplies \$6,000
- e) Media Materials \$12,000
- f) Travel \$5,000

4 Major Holidays- 3 days for a total of 12 project days = \$16,800

- Christmas Friday 12/23/2016, Saturday 12/24/2016, Sunday 12/25/2016
- New Years Friday 12/30/2016. Saturday 12/31/2016, Sunday 01/01/2017
- Spring Break Friday, 03/17/2016, Saturday 03/18/2017, Sunday 03/19/2017
- Labor Day Friday , 09/01/2017, Saturday 09/02/2017, Sunday 09/03/2017

Tx Dot Funds \$61,793.23

25% Match \$20,597.75

Grand Total: \$82,390.98