

# Metro ADRC Consortium

## EXHIBIT A Part 3 Payment and Financial Reporting Budget

### Oregon Contractual Budget/Justification - TOTAL 3 Years

Object Class Category	Federal Funds - Grant Year 1	Non-Federal Inkind-Year 1	Federal Funds - Grant Year 2	Non-Federal Inkind-Year 2	Federal Funds - Grant Year 3	Non-Federal Inkind-Year 3	TOTAL for 3 years	Justification
Personnel							-	
Travel	5,000		6,500		6,500		18,000	Yr 1-3 - 2 staff from ADRC partners to attend annual conference, Yr 2-3 - 1 staff travel to Denver for Coleman CTI training
Equipment	8,175						8,175	Yr 1 - 5 laptops & related equipment for CT Coaches at \$1,555 each, 5 cell phones for Coaches at \$30 each, 5 aircards for wireless connection at \$50 each.
Supplies	3,150		4,200		4,200		11,550	Wireless and cell phone monthly charges at \$70/coach for 5 Coaches
Contractual	6,750		6,750		6,750		20,250	Yr 1 - contract with ILR for Consumer Engagement/Self-Direction Training and with consultant for Motivational Interviewing, Yrs 2 & 3 training to be established
Other - Marketing	21,175		21,800		21,800		64,775	Annual marketing activities, including - inserts/ads in community newspapers, ads on public transit, printing for newsletters,
Other - Training	750		5,750		5,750		12,250	1 CT Coach to attend Coleman CTI training in YR 2 & 3. Annual AIRS training/certification costs for 3 ADRC
Indirect							-	
<b>Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>135,000</b>	