



Appendix A

Example of SMHA Budget

PERFORMANCE MEASUREMENT SYSTEM BUDGET: YEAR 1

BUDGET ITEM		
PERSONNEL		
Project Director	75,000.00	
Evaluation Associate	62,500.00	
Evaluation Associate	62,500.00	
Statistical Analyst	50,000.00	
Secretary (.5FTE)	10,400.00	

Computer Systems Engineer	57,500.00	
Senior Programmer Analyst	57,500.00	
TOTAL PERSONNEL		375,400.00
CONTRACTUAL SERVICES		
Training services (train staff in the administration of standardized assessment instruments)	\$10,000.00	
Statistical consultation	3,000.00	
TOTAL CONTRACTUAL		13,000.00
TRAVEL (staff travel to sites for TA, monitoring, training, etc.)	7,000.00	

EQUIPMENT		
PC's--includes Microsoft Office Professional (6@\$2,300)	13,800.00	
Notebooks (2 @ 3,000)	6,000.00	
Laser printer (2 @ 1000)	2,000.00	
Office furniture (6 @ 2,000)	12,000.00	

BUDGET ITEM		
TOTAL EQUIPMENT		33,800.00
SUPPLIES		
SPSS	10,000.00	
Microsoft Office 97 Professional (6 @ \$292)	1,752.00	
Purchase standardized	5,000.00	

instruments		
License for standadized instruments	10,000.00	
TOTAL SUPPLIES		26,752.00
OTHER		
Training/staff development (6FTE @ \$1,000)	6,000.00	
Official Records Data (payment to state agencies (e.g., state police, supreme court, DMV, education) for data compilation and transfer)	5,000.00	
TOTAL OTHER		11,000.00
CSB/Facility (funds to support local data collection & management)		
\$25,000/CSB	1,000,000.00	1,000,000.00
\$25,000/facility	200,000.00	200,000.00

TOTAL	1,659,952.00
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