

**Agency:** NAMI Minnesota  
**Contract:** A165966  
**Program:** Fiscal Agent for Hennepin County Children’s Mental Health Collaborative  
**Funding Period:** January 1, 2020 – December 31, 2020

	<b>Budget Category</b>	<b>2020 Budget</b>
<b>Coordination Team</b>	CMHC Lead Coordinator	55,000
	Transition Support from retiring Lead Coordinator	500
	Wilder Research: General Support for DOCCR/JDAI	20,000
	Community Research Solutions: General Support for CMHC	25,000
	Grant Writer	4,000
	Clerical Support	1,500
	<b>Total Coordination Team</b>	<b>106,000</b>
<b>Parent Catalyst Leadership Group</b>	Coordinator	15,500
	Parent Stipend/Travel	16,800
	Printing /Resources	450
	Training/Events	4,750
	Support Group	250
	<b>Total Parent Catalyst Leadership Group</b>	<b>37,750</b>
<b>Operating Expenses</b>	CMHC General Support	10,000
	General Expenses	1,000
	Scholarship/Training	18,000
	National System of Care Training	6,000
	Fiscal Agent Fee	3,000
	<b>Total Operating Expenses</b>	<b>38,000</b>
	<b>Total Contract Budget</b>	<b>181,750</b>

**HSPHD approval is required for modifications within each category of the above line item budget. All line item budget shift requests must be submitted before October 1, 2020.**