

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Veterans Alternative Retreat Program
2. Date of Submission: 01/22/2016
3. House Member Sponsor(s): Danny Burgess

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					669,100	0	669,100

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Brian Anderson
- b. Organization: Veterans Alternative
- c. Email: brian@VeteransAlternative.org
- d. Phone #: (727)939-8387

6. Organization or Name of Entity Receiving Funds:

- a. Name: Veterans Alternative
- b. County (County where funds are to be expended) Pasco
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

In FY 2016-17, 200 retreat participants will be served through the conduct of 33 retreats (approximately 3 per month). Each retreat will have 6 participants with the exception of 2 retreats that serve 7 participants to reach the target goal of 200 participants. Each retreat will span a period of 6 days. Direct retreat costs and expenditures in support of the retreats are as follows:

1. Retreat Operational Expenditures (33 retreats for total of 200 participants)

Hotel	\$480	200	\$96,000	Government rate per diem for hotel for 6 days
Meals	\$180	200	\$36,000	Per diem of \$30 per day allocated
ART sessions	\$750	200	\$150,000	5 treatment sessions of ART at a cost of \$150 per session
iREST yoga	\$300	200	\$60,000	5 sessions of iREST yoga meditation per at a cost of \$60 per session
Sport and yoga therapy	\$300	200	\$60,000	4 sessions at a cost of \$75 per session
Travel reimbursement	\$75	200	\$15,000	
 Subtotal			 \$417,000	

2. Personnel in Support of Conduct of Retreats

Total annual salary, including benefits, \$184,500

3. Additional Operating Expenditures: \$27,600

4.) Program Evaluation: \$40,000

Total: \$669,100 over 3 fiscal years for a total of \$2,007,300

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes