

**Attachment B
Budget**

Budget Categories	DSHS Funding
Personnel	\$1,040,589
Fringe Benefits	\$442,058
Travel	\$39,264
Equipment	\$0
Supplies	\$140,089
Contractual	\$0
Other	\$338,000
Total Direct Costs	\$2,000,000
Indirect Cost Rate Amount	\$0
Contract Total	\$2,000,000