

LINE ITEM	PREVIOUS TOTAL AMOUNT	Budget Amendment Proposed FY 24	Proposed FY 25
Salary	\$64,385	\$68,902.00	\$73,068.00
Fringe Benefits	\$21,461	\$36,682.00	\$39,090.00
Travel	\$1,000	\$2,000.00	\$2,000.00
Education Materials	\$0		
Non-Capital Equipment & Supplies	\$21,826	\$12,416.00	\$5,842.00
Professional Services and Contracts	\$0		
Equipment & Other Capital Expenditures	\$0		
Building Space	\$0		
Cost of Publicly-Owned Space	\$0		
Maintenance and Repair	\$0		
Institutional Memberships & Subscriptions	\$0		
HHSC SNAP-Ed Total	\$108,672	\$108,000	
CDC Total (cost of salaries for DPP programming)	\$11,328	\$12,000	
Grand Total	\$120,000	\$120,000	\$120,000