

**ATTACHMENT B-2
REVISED BUDGETS**

Budget CY2023 January 1, 2023 – August 31, 2023			
Budget Category	DSHS Funds	Cash Match	Category Total
Personnel	\$189,166.00	\$39,474.00	\$228,640.00
Fringe Benefits	\$82,684.00	\$17,254.00	\$99,938.00
Travel	\$4,396.00	\$0.00	\$4,396.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$1,046.00	\$222.00	\$1,268.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$7,460.00	\$0.00	\$7,460.00
Total Direct Costs	\$284,752.00	\$56,950.00	\$341,702.00
Indirect Costs	\$0.00	\$0.00	\$0.00
Totals	\$284,752.00	\$56,950.00	\$341,702.00

Budget FY2024 September 1, 2023 – August 31, 2024			
Budget Category	DSHS Funds	Cash Match	Category Total
Personnel	\$288,858.00	\$59,662.00	\$348,520.00
Fringe Benefits	\$124,642.00	\$25,744.00	\$150,386.00
Travel	\$4,326.00	\$0.00	\$4,326.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$612.00	\$20.00	\$632.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$8,690.00	\$0.00	\$8,690.00
Total Direct Costs	\$427,128.00	\$85,426.00	\$512,554.00
Indirect Costs	\$0.00	\$0.00	\$0.00
Totals	\$427,128.00	\$85,426.00	\$512,554.00

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