

**ATTACHMENT B-4
REVISED BUDGET**

Categorical Budget	Epi CARES Funding	Epi Expansion Funding	Additional Expansion Funding	
Budget Period	August 1, 2020 to July 31, 2026	August 31, 2021 to July 31, 2026	Upon Execution to July 31, 2026	Contract Total
PERSONNEL	\$227,280.00	\$281,676.00	\$223,752.00	\$732,708.00
FRINGE BENEFITS	\$86,503.00	\$103,516.00	\$96,236.00	\$286,255.00
TRAVEL	\$0.00	\$6,348.00	\$1,568.00	\$7,916.00
EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00
SUPPLIES	\$23,422.00	\$24,711.00	\$14,807.00	\$62,940.00
CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$21,582.00	\$32,233.00	\$0.00	\$53,815.00
TOTAL DIRECT CHARGES	\$358,787.00	\$448,484.00	\$336,363.00	\$1,143,634.00
INDIRECT CHARGES	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$358,787.00	\$448,484.00	\$336,363.00	\$1,143,634.00