

## ATTACHMENT B PROJECT FY2025 BUDGET

The table below establishes the categorical budget for Project FY2025, which is the period from July 1, 2024, through June 30, 2025.

| <b>BUDGET CATEGORIES</b>                           | <b>DSHS FUNDING</b> |
|--|---------------------|
| Personnel  | \$372,132.00        |
| Fringe Benefits                                    | \$166,459.00        |
| Travel   | \$19,003.00         |
| Equipment  | \$0.00              |
| Supplies   | \$14,546.00         |
| Contractual  | \$0.00              |
| Other  | \$20,408.00         |
| <b>Sum of DSHS Direct Costs</b>                    | <b>\$592,548.00</b> |
| Indirect Costs                                     | \$0.00              |
| <b>Sum of DSHS Direct Costs and Indirect Costs</b> | <b>\$592,548.00</b> |
| Plus Required Match (Cash or In-Kind)              | \$59,255.00         |
| <b>Total Contract Amount</b>                       | <b>\$651,803.00</b> |