

BUDGET SUMMARY

Organization Name: Collin County
 Contract Number: 2014-001388-00
 Proposal ID: DCPS-2014-Collin C-00020

Program ID: TB/PC-FED
 Procurement ID: GST-2012-Solicitation-00064
 Procurement Name: FY14 TB/FED

Budget Categories

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Budget Categories	DSHS Funds Requested	Cash Match	In Kind Match	Category Total
Personnel	\$76,980	\$19,116	\$0	\$96,096
Fringe Benefits	\$21,554	\$5,161	\$0	\$26,715
Travel	\$88	\$0	\$0	\$88
Equipment	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Contractual	\$21,000	\$0	\$0	\$21,000
Other	\$0	\$0	\$0	\$0
Total Direct Costs	\$119,622	\$24,277	\$0	\$143,899
Indirect Costs	\$0	\$0	\$0	\$0
Totals:	\$119,622	\$24,277	\$0	\$143,899

Subcontracting

Subcontracting Percentage: 17.56%

Match Contributions

Required Match Percentage: 20.00%

Calculated Match Percentage: 20.29%

Required Match Amount: \$23,924

Calculated Match Amount: \$24,277

Source of Cash Match Funds

Cash Match in Personnel/Fringe categories.

42 of 500

Source of In Kind Match Funds

0 of 500

Program Income

Projected Earnings:

Source of Earnings

0 of 500

Non DSHS Funding

Direct Federal Funds:

Other State Agency Funds:

Local Funding Sources:

Other Funds:

Total Projected Non DSHS Funding: \$606,806