

Attachment B Budget

Budget Categories	DSHS Funding
Personnel	\$756,853
Fringe Benefits	\$308,342
Travel	\$11,694
Equipment	\$0
Supplies	\$25,015
Contractual	\$0
Other	\$148,096
Total Direct Costs	\$1,250,000
Indirect Cost Rate Amount	\$0
Contract Total	\$1,250,000