

**ATTACHMENT B-2
FY2022 BUDGET**

(September 1, 2021– August 31, 2022)

Budget Categories	DSHS Funds	Cash Match	Category Total
Personnel	\$126,503	\$29,607	\$156,110
Fringe Benefits	\$47,021	\$10,853	\$57,874
Travel	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Supplies	\$10,740	\$0	\$10,740
Contractual	\$17,376	\$0	\$17,376
Other	\$660	\$0	\$660
Total Direct Costs	\$202,300	\$40,460	\$242,760
Indirect Costs	\$0	\$0	\$0
Totals	\$202,300	\$40,460	\$242,760

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