

**ATTACHMENT B-1
REVISED BUDGET**

Categorical Budget	CARES Funding	Expansion Funding	
Budget Period	August 20, 2020 to April 30, 2022	Effective date to July 31, 2023	Contract Total
PERSONNEL	\$221,594.00	\$325,469.00	\$547,063.00
FRINGE BENEFITS	\$91,522.00	\$137,511.00	\$229,033.00
TRAVEL	\$1,150.00	\$8,076.00	\$9,226.00
EQUIPMENT	\$0.00	\$0.00	\$0.00
SUPPLIES	\$9,774.00	\$61,457.00	\$71,231.00
CONTRACTUAL	\$100,000.00	\$0.00	\$100,000.00
OTHER	\$32,238.00	\$37,835.00	\$70,073.00
TOTAL DIRECT CHARGES	\$456,278.00	\$570,348.00	\$1,026,626.00
INDIRECT CHARGES	\$0.00	\$0.00	\$0.00
TOTAL	\$456,278.00	\$570,348.00	\$1,026,626.00