

ATTACHMENT B-1 **SUPPLEMENTAL BUDGET**

Contract No. HHS000436300030

Categorical Budget	September 1, 2021 to August 31, 2022	September 1, 2022 to August 31, 2023	Total Contract Amount
PERSONNEL	\$125,767.00	\$125,767.00	\$251,534.00
FRINGE BENEFITS	\$43,024.00	\$43,024.00	\$86,048.00
TRAVEL	\$0.00	\$0.00	\$0.00
EQUIPMENT	\$0.00	\$0.00	\$0.00
SUPPLIES	\$1,112.00	\$1,112.00	\$2,224.00
CONTRACTUAL	\$0.00	\$0.00	\$0.00
OTHER	\$1,320.00	\$1,320.00	\$2,640.00
TOTAL DIRECT CHARGES	\$171,223.00	\$171,223.00	\$342,446.00
INDIRECT CHARGES	\$0.00	\$0.00	\$0.00
TOTAL	\$171,223.00	\$171,223.00	\$342,446.00