

## ATTACHMENT B

### BUDGET

Budget Category	DSHS Funds	Cash Match	Category Total
Personnel	\$58,906.00	\$16,784.00	\$75,690.00
Fringe Benefits	\$25,665.00	\$6,093.00	\$31,758.00
Travel	\$5,374.00	\$0.00	\$5,374.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$8,944.00	\$0.00	\$8,944.00
Contractual	\$4,150.00	\$0.00	\$4,150.00
Other	\$11,347.00	\$0.00	\$11,347.00
Total Direct Costs	\$114,386.00	\$22,877.00	\$137,263.00
Indirect Costs	\$0.00	\$0.00	\$0.00
<b>Totals:</b>	\$114,386.00	\$22,877.00	\$137,263.00

*(Remainder of Page Intentionally Left Blank)*