

## ATTACHMENT B BUDGET

| BUDGET<br>CATEGORIES    | March 1, 2022 – August 31, 2022 |
|-------------------------|---------------------------------|
| PERSONNEL               | \$158,568.00                    |
| FRINGE BENEFITS         | \$67,820.00                     |
| TRAVEL                  | 4,095.00                        |
| EQUIPMENT               | \$0.00                          |
| SUPPLIES                | \$94,865.00                     |
| CONTRACTUAL             | \$0.00                          |
| OTHER                   | \$26,990.00                     |
| TOTAL DIRECT<br>CHARGES | \$352,158.00                    |
| INDIRECT CHARGES        | \$0.00                          |
| <b>TOTAL</b>            | <b>\$352,158.00</b>             |