

**ATTACHMENT B
BUDGET**

(September 1, 2022– August 31, 2023)

Budget Categories	DSHS Funds	Cash Match	Category Total
Personnel	\$181,474.00	\$42,708.00	\$224,182.00
Fringe Benefits	\$85,111.00	\$17,212.00	\$102,323.00
Travel	\$1,463.00	\$0.00	\$1,463.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$27,331.00	\$0.00	\$27,331.00
Contractual	\$2,400.00	\$0.00	\$2,400.00
Other	\$1,820.00	\$0.00	\$1,820.00
Total Direct Costs	\$299,599.00	\$59,920.00	\$359,519.00
Indirect Costs	\$0.00	\$0.00	\$0.00
Totals	\$299,599.00	\$59,920.00	\$359,519.00

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