

**ATTACHMENT B-2  
REVISED BUDGET (SEPTEMBER 2022)**

<b>CATEGORICAL EXPENDITURES</b>		
<b>Budget Category</b>	<b>Calendar Year 2022: March 17, 2022 – December 31, 2022</b>	<b>Calendar Year 2023: January 1, 2023 – December 31, 2023</b>
PERSONNEL	\$280,180.00	\$349,428.00
FRINGE BENEFITS	\$123,363.00	\$150,883.00
TRAVEL	\$51,135.00	\$27,763.00
EQUIPMENT	\$112,206.00	\$0.00
SUPPLIES	\$340,979.00	\$74,665.00
CONTRACTUAL	\$0.00	\$0.00
OTHER	\$326,058.00	\$101,578.00
TOTAL DIRECT CHARGES	\$1,233,921.00	\$704,317.00
INDIRECT CHARGES	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$1,233,921.00</b>	<b>\$704,317.00</b>