

**ATTACHMENT B-1
CY2023 BUDGET**

Budget Category	DSHS Funds	Cash Match	Category Total
Personnel	\$57,374.00	\$11,580.00	\$68,954.00
Fringe Benefits	\$26,381.00	\$5,334.00	\$31,715.00
Travel	\$817.00	\$0.00	\$817.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Direct Costs	\$84,572.00	\$16,914.00	\$101,486.00
Indirect Costs	\$0.00	\$0.00	\$0.00
Totals:	\$84,572.00	\$16,914.00	\$101,486.00

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