

ATTACHMENT B
BUDGET (July 1, 2023 through June 30, 2024)

BUDGET CATEGORIES	DSHS FUNDING
Personnel	\$86,424.00
Fringe Benefits	\$37,872.00
Travel	\$6,435.00
Equipment	\$0.00
Supplies	\$1,000.00
Contractual	\$0.00
Other	\$1,700.00
Sum of DSHS Direct Costs	\$133,431.00
Indirect Costs	\$0.00
Sum of DSHS Direct Costs and Indirect Costs	\$133,431.00
Plus Required Match (Cash or In-Kind)	\$13,343.00
Total Contract Amount	\$146,774.00