

**ATTACHMENT B-1
FY2024 BUDGET**

(September 1, 2023 – August 31, 2024)

Budget Categories	DSHS Funds	Cash Match	Category Total
Personnel	\$200,025.00	\$42,583.00	\$242,608.00
Fringe Benefits	\$96,582.00	\$17,366.00	\$113,948.00
Travel	\$740.00	\$0.00	\$740.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00
Contractual	\$2,400.00	\$0.00	\$2,400.00
Other	\$0.00	\$0.00	\$0.00
Total Direct Costs	\$299,747.00	\$59,949.00	\$359,696.00
Indirect Costs	\$0.00	\$0.00	\$0.00
Totals	\$299,747.00	\$59,949.00	\$359,696.00

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