

**ATTACHMENT B-2  
REVISED BUDGETS**

<b>Budget CY2023 January 1, 2023 – August 31, 2023</b>			
<b>Budget Category</b>	<b>DSHS Funds</b>	<b>Cash Match</b>	<b>Category Total</b>
Personnel	\$36,725.00	\$7,720.00	\$44,445.00
Fringe Benefits	\$16,589.00	\$3,556.00	\$20,145.00
Travel	\$817.00	\$0.00	\$817.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$2,250.00	\$0.00	\$2,250.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Direct Costs	\$56,381.00	\$11,276.00	\$67,657.00
Indirect Costs	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$56,381.00</b>	<b>\$11,276.00</b>	<b>\$67,657.00</b>

<b>Budget FY2024 September 1, 2023 – August 31, 2024</b>			
<b>Budget Category</b>	<b>DSHS Funds</b>	<b>Cash Match</b>	<b>Category Total</b>
Personnel	\$58,128.00	\$11,582.00	\$69,710.00
Fringe Benefits	\$25,972.00	\$5,332.00	\$31,304.00
Travel	\$472.00	\$0.00	\$472.00
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
<b>Totals</b>	<b>\$84,572.00</b>	<b>\$16,914.00</b>	<b>\$101,486.00</b>

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