

**ATTACHMENT B.1**  
**(JULY 1, 2023 THROUGH JUNE 30, 2024)**  
**INCREASE**

<b>BUDGET CATEGORIES</b>	<b>DSHS FUNDING</b>
Personnel	\$82,356.00
Fringe Benefits	\$36,308.00
Travel	\$13,432.00
Equipment	\$0.00
Supplies	\$10,244.00
Contractual	\$0.00
Other	\$20,400.00
<b>Sum of DSHS Direct Costs</b>	<b>\$162,740.00</b>
Indirect Costs	\$0.00
<b>Sum of DSHS Direct Costs and Indirect Costs</b>	<b>\$162,740.00</b>
Plus Required Match (Cash or In-Kind)	\$16,274.00
<b>Total Contract Amount</b>	<b>\$179,014.00</b>