

**ATTACHMENT B-3
BUDGET FOR 2024 CALENDAR YEAR**

Budget Category	2024 Calendar Year (January 1, 2024 through December 31, 2024)
PERSONNEL	\$391,872.00
FRINGE BENEFITS	\$170,942.00
TRAVEL	\$38,558.00
EQUIPMENT	\$0.00
SUPPLIES	\$30,605.00
CONTRACTUAL	\$0.00
OTHER	\$72,340.00
TOTAL DIRECT CHARGES	\$704,317.00
INDIRECT CHARGES	\$0.00
TOTAL	\$704,317.00