

**ATTACHMENT B-3  
REVISED BUDGET**

<b>Categorical Budget</b>	<b>CARES Funding</b>	<b>Expansion Funding</b>	
<b>Budget Period</b>	<b>August 20, 2020 to July 31, 2026</b>	<b>September 27, 2021 to July 31, 2026</b>	<b>Contract Total</b>
<b>PERSONNEL</b>	\$306,472.00	\$360,206.00	\$656,740.00
<b>FRINGE BENEFITS</b>	\$126,481.00	\$133,440.00	\$269,859.00
<b>TRAVEL</b>	\$560.00	\$500.00	\$1,060.00
<b>EQUIPMENT</b>	\$0.00	\$0.00	\$0.00
<b>SUPPLIES</b>	\$9,774.00	\$44,922.00	\$54,696.00
<b>CONTRACTUAL</b>	\$0.00	\$0.00	\$0.00
<b>OTHER</b>	\$12,991.00	\$31,280.00	\$44,271.00
<b>TOTAL DIRECT CHARGES</b>	\$456,278.00	\$570,348.00	\$1,026,626.00
<b>INDIRECT CHARGES</b>	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$456,278.00</b>	<b>\$570,348.00</b>	<b>\$1,026,626.00</b>