

## ATTACHMENT B PROJECT FY2025 BUDGET

The table below establishes the categorical budget for Project FY2025, which is the period from July 1, 2024, through June 30, 2025.

<b>Budget Categories</b>	<b>DSHS Funding</b>
Personnel	\$381,210.00
Fringe Benefits	\$151,436.00
Travel	\$14,040.00
Equipment	\$0.00
Supplies	\$4,960.00
Contractual	\$0.00
Other	\$11,140.00
<b>Sum of DSHS Direct Costs</b>	<b>\$562,786.00</b>
Indirect Costs	\$0.00
<b>Sum of DSHS Direct Costs and Indirect Costs</b>	<b>\$562,786.00</b>
Plus Required Match (Cash or In-Kind)	\$56,279.00
<b>Total Contract Amount</b>	<b>\$619,065.00</b>