

**ATTACHMENT B-3
REVISED BUDGET**

Budget Categories	October 11, 2021 to May 31, 2026
PERSONNEL	\$331,675.00
FRINGE BENEFITS	\$121,627.00
TRAVEL	\$4,020.00
EQUIPMENT	\$0.00
SUPPLIES	\$20,796.00
CONTRACTUAL	\$.00
OTHER	\$21,882.00
TOTAL DIRECT CHARGES	\$500,000.00
INDIRECT CHARGES	\$.00
TOTAL	\$500,000.00