

ATTACHMENT B-4 REVISED BUDGET

Categorical Budget	Epi CARES Funding	Epi Expansion Funding	
Budget Period	August 1, 2020 to July 31, 2026	August 12, 2021 to July 31, 2026	Contract Total
Personnel	\$306,472.00	\$660,607.00	\$967,079.00
Fringe Benefits	\$126,481.00	\$253,564.00	\$380,045.00
Travel	\$560.00	\$5,156.00	\$5,716.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$9,774.00	\$45,702.00	\$55,476.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$12,991.00	\$33,080.00	\$46,071.00
Total Direct	\$456,278.00	\$998,109.00	\$1,454,387.00
Indirect Charges	\$0.00	\$0.00	\$0.00
Total	\$456,278.00	\$998,109.00	\$1,454,387.00