

## ATTACHMENT B.1 REVISED BUDGET

<b>Budget Categories</b>	<b>Project FY2025</b>	<b>Project FY2026</b>	<b>Total Funding</b>
Personnel	\$93,660.00	\$82,549.00	\$176,209.00
Fringe Benefits	\$37,285.00	\$34,195.00	\$71,480.00
Travel	\$16,140.00	\$0.00	\$16,140.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$9,875.00	\$2,574.00	\$12,449.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$5,780.00	\$770.00	\$6,550.00
<b>Sum of DSHS Direct Costs</b>	<b>\$162,740.00</b>	<b>\$120,088.00</b>	<b>\$282,828.00</b>
Indirect Costs	\$0.00	\$13,343.00	\$13,343.00
<b>Sum of DSHS Direct Costs and Indirect Costs</b>	<b>\$162,740.00</b>	<b>\$133,431.00</b>	<b>\$296,171.00</b>
Plus, Required Match (Cash or In-Kind)	\$16,274.00	\$13,343.00	\$29,617.00
<b>Total Contract Amount</b>	<b>\$179,014.00</b>	<b>\$146,774.00</b>	<b>\$325,788.00</b>