

**ATTACHMENT B-2**  
**REVISED BUDGET**

<b>Budget Categories</b>	<b>Budget for FY 2024</b> September 1, 2023- August 31, 2024	<b>Budget for FY 2025</b> September 1, 2024 - August 31, 2025	<b>Budget for FY 2026</b> September 1, 2025 - August 31, 2026	<b>Category Totals</b>
Personnel	\$234,960.00	\$234,705.00	\$209,482.00	\$679,147.00
Fringe	\$115,464.00	\$117,857.00	\$101,267.00	\$334,588.00
Travel	\$1,828.00	\$1,500.00	\$4,326.00	\$7,654.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$1,810.00	\$0.00	\$1,471.00	\$3,281.00
Contractual	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$2,110.00	\$2,110.00
Total Direct	\$354,062.00	\$354,062.00	\$318,656.00	\$1,026,780.00
Indirect	\$0.00	\$0.00	\$35,406.00	\$35,406.00
<b>Total</b>	<b>\$354,062.00</b>	<b>\$354,062.00</b>	<b>\$354,062.00</b>	<b>\$1,062,186.00</b>

**Remainder of page intentionally left blank**