

## ATTACHMENT B-1

### REVISED BUDGET

Contract No. HHS001315700014

Categorical Budget	Budget Period: Contract Effective Date To August 31, 2024	Budget Period: September 1,2024 To August 31, 2025	Budget Period: September 1, 2025 To August 31, 2026	Budget Period: September 1, 2026 To August 31, 2027	Total Contract Amount
Personnel	\$125,407.50	\$125,407.50	\$125,816.00	\$126,973.00	\$503,604.00
Fringe Benefits	\$45,815.50	\$45,815.50	\$45,407.00	\$44,250.00	\$181,288.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total Direct Charges	\$171,223.00	\$171,223.00	\$171,223.00	\$171,223.00	\$684,892.00
Indirect Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$171,223.00</b>	<b>\$171,223.00</b>	<b>\$171,223.00</b>	<b>\$171,223.00</b>	<b>\$684,892.00</b>