

ATTACHMENT B-1 FY26 BUDGET

Budget FY26			
Budget Category	DSHS Funds	Cash Match	Category Total
Personnel	\$219,649.00	\$53,205.00	\$272,854.00
Fringe Benefits	\$114,384.00	\$23,658.00	\$138,042.00
Travel	\$1,250.00	\$0.00	\$1,250.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$9,154.00	\$0.00	\$9,154.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$1,450.00	\$0.00	\$1,450.00
Total Direct Costs	\$345,887.00	\$76,863.00	\$422,750.00
Indirect Costs	\$38,432.00	\$0.00	\$38,432.00
Totals:	\$384,319.00	\$76,863.00	\$461,182.00