

ATTACHMENT B.1

FY2026 BUDGET

Budget Categories	DSHS Funding for FY2025 (July 1, 2024 – June 30, 2025)	DSHS Funding for FY2026 (July 1, 2025 – June 30, 2026)	Total DSHS Funding
Personnel	\$381,210.00	\$392,139.00	\$773,349.00
Fringe Benefits	\$151,436.00	\$154,267.00	\$305,703.00
Travel	\$14,040.00	\$9,615.00	\$23,655.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$4,960.00	\$1,330.00	\$6,290.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$11,140.00	\$5,435.00	\$16,575.00
Sum of DSHS Direct Costs	\$562,786.00	\$562,786.00	\$1,125,572.00
Indirect Costs	\$0.00	\$0.00	\$0.00
Sum of DSHS Direct Costs and Indirect Costs	\$562,786.00	\$562,786.00	\$1,125,572.00
Plus, Required Match (Cash or In-Kind)	\$56,279.00	\$56,279.00	\$112,558.00
Total Contract Amount	\$619,065.00	\$619,065.00	\$1,238,130.00

FY is defined as the period of July 1 through June 30.