

ATTACHMENT B.3
REVISED BUDGET (NOV. 2025)

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	\$341,423.00	\$722,633.00
Fringe Benefits	\$151,436.00	\$117,385.00	\$268,821.00
Travel	\$14,040.00	\$17,350.00	\$31,390.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$4,960.00	\$27,196.00	\$32,156.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$11,140.00	\$8,270.00	\$19,410.00
Sum of DSHS Direct Costs	\$562,786.00	\$511,624.00	\$1,074,410.00
Indirect Costs	\$0.00	\$51,162.00	\$51,162.00
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.