

ATTACHMENT B-2

REVISED BUDGET

Contract No. HHS001315700014

Categorical Budget	Budget Period: September 1, 2023 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	\$112,644.00	\$115,260.00	\$478,719.00
Fringe Benefits	\$45,815.50	\$45,815.50	\$41,340.00	\$38,704.00	\$171,675.00
Travel	\$0.00	\$0.00	\$117.00	\$137.00	\$254.00
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	\$154,101.00	\$154,101.00	\$650,648.00
Indirect Charges	\$0.00	\$0.00	\$17,122.00	\$17,122.00	\$34,244.00
Total	\$171,223.00	\$171,223.00	\$171,223.00	\$171,223.00	\$684,892.00