

ATTACHMENT B.3**REVISED BUDGET**

BUDGET CATEGORIES	DSHS FUNDING FOR FY2025 (July 1, 2024 – June 30, 2025)	DSHS FUNDING FOR FY2026 (July 1, 2025 – June 30, 2026)	DSHS FUNDING FOR FY2027 (July 1, 2026 – June 30, 2027)	TOTAL DSHS FUNDING
Personnel	\$93,660.00	\$82,549.00	\$79,728.00	\$255,937.00
Fringe Benefits	\$37,285.00	\$34,195.00	\$34,706.00	\$106,186.00
Travel	\$16,140.00	\$0.00	\$0.00	\$16,140.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$9,875.00	\$3,757.00	\$5,752.00	\$19,384.00
Contractual	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$5,780.00	\$800.00	\$1,115.00	\$7,695.00
Sum of DSHS Direct Costs	\$162,740.00	\$121,301.00	\$121,301.00	\$405,342.00
Indirect Costs	\$0.00	\$12,130.00	\$12,130.00	\$24,260.00
Sum of DSHS Direct Costs and Indirect Costs	\$162,740.00	\$133,431.00	\$133,431.00	\$429,602.00
Plus Required Match (Cash or In-Kind)	\$16,274.00	\$13,343.00	\$13,343.00	\$42,960.00
Total Contract Amount	\$179,014.00	\$146,774.00	\$146,774.00	\$472,562.00

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