

ATTACHMENT B.4

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	\$381,210.00	\$341,423.00	\$331,332.00	\$1,053,965.00
Fringe Benefits	\$151,436.00	\$117,385.00	\$136,774.00	\$405,595.00
Travel	\$14,040.00	\$17,350.00	\$17,450.00	\$48,840.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$4,960.00	\$27,196.00	\$13,633.00	\$45,789.00
Contractual	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$11,140.00	\$8,270.00	\$12,435.00	\$31,845.00
Sum of DSHS Direct Costs	\$562,786.00	\$511,624.00	\$511,624.00	\$1,586,034.00
Indirect Costs	\$0.00	\$51,162.00	\$51,162.00	\$102,324.00
Sum of DSHS Direct Costs and Indirect Costs	\$562,786.00	\$562,786.00	\$562,786.00	\$1,688,358.00
Plus Required Match (Cash or In-Kind)	\$56,279.00	\$56,279.00	\$56,279.00	\$168,837.00
Total Contract Amount	\$619,065.00	\$619,065.00	\$619,065.00	\$1,857,195.00

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