

Categorical Budget:

PERSONNEL	\$56,195.00
FRINGE BENEFITS	\$8,772.00
TRAVEL	\$3,000.00
EQUIPMENT	\$0.00
SUPPLIES	\$10,500.00
CONTRACTUAL	\$112,500.00
OTHER	\$85,508.00
TOTAL DIRECT CHARGES	\$276,475.00
INDIRECT CHARGES	\$0.00
TOTAL	\$276,475.00
DSHS SHARE	\$221,180.00
CONTRACTOR SHARE	\$55,295.00
OTHER MATCH	\$55,295.00

Total reimbursements will not exceed \$221,180.00

Financial status reports are due: 12/30/2011, 03/30/2012, 07/02/2012, 10/30/2012

The budgeted indirect cost amount is based on a cost allocation plan that must be submitted for review to DSHS no later than the 60th calendar day after the effective date of the contract.