

**Analysis performed on a fiscal year**

**Fiscal Years 2024 - 2026, 4/1/24 - 6/30/28**

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>RESOURCES</b>						
OHA State Funding	\$ 209,113	\$ 790,887				\$ 1,000,000
						\$ -
						\$ -
						\$ -
	\$ 209,113	\$ 790,887	\$ -		\$ -	\$ 1,000,000
<b>REQUIREMENTS</b>						
Wages & Benefits	\$ 131,333	\$ 551,037				\$ 682,370
Contracted Services	\$ 35,000	\$ 92,000				\$ 127,000
Training	\$ 3,000	\$ 4,000				\$ 7,000
Client Stabilization	\$ 8,000	\$ 25,417				\$ 33,417
Computers & Peripherals	\$ 4,500	\$ -				\$ 4,500
Communication-Phone/Pager	\$ 270	\$ 1,080				\$ 1,350
Furniture & Fixtures	\$ 8,000	\$ -				\$ 8,000
Capital Outlay	\$ -	\$ 50,000				\$ 50,000
Total Indirect -	\$ 19,010	\$ 67,353			\$ -	\$ 86,363
Total Costs	\$ 209,113	\$ 790,887	\$ -		\$ -	\$ 1,000,000

Capital Outlay includes \$50,000 for an automobile in FY25.  
Grant funding will be for the period 4/1/24 to 6/30/25.