

Analysis performed on a fiscal year

Fiscal Years 2024 - 2028 (3/20/24 - 6/30/28)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
RESOURCES						
OHA Sate Funding - SE 16	\$ 32,065	\$ 175,538	\$ 24,897.00			\$ 232,500
						\$ -
						\$ -
						\$ -
	\$ 32,065	\$ 175,538	\$ 24,897	\$ -	\$ -	\$ 232,500
REQUIREMENTS						
Wages & Benefits	\$ 29,150	\$ 147,580	\$ 22,634	\$ -	\$ -	\$ 199,364
Travel		\$ 1,000				\$ 1,000
Training		\$ 1,000				\$ 1,000
Supplies		\$ 10,000				\$ 10,000
						\$ -
						\$ -
	\$ 2,915	\$ 15,958	\$ 2,263	\$ -	\$ -	\$ 21,136
Total Costs	\$ 32,065	\$ 175,538	\$ 24,897	\$ -	\$ -	\$ 232,500

