

Analysis performed on a fiscal year

Fiscal Years 2023 - 2027, 7/1/22 - 6/30/2027

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
RESOURCES						
OHA IGA 177290	\$ 1,948,230	\$ 941,816				\$ 2,890,046
						\$ -
						\$ -
						\$ -
	\$ 1,948,230	\$ 941,816	\$ -	\$ -	\$ -	\$ 2,890,046
REQUIREMENTS						
Wages & Benefits	\$ 1,349,383	\$ 717,127				\$ 2,066,510
Travel						\$ -
Supplies	\$ 111,735	\$ 19,070				\$ 130,805
Capital Outlay	\$ 70,000					\$ 70,000
Contracted Services	\$ 240,000	\$ 120,000				\$ 360,000
Total Indirect -	\$ 177,112	\$ 85,619	\$ -	\$ -	\$ -	\$ 262,731
Total Costs	\$ 1,948,230	\$ 941,816	\$ -	\$ -	\$ -	\$ 2,890,046

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