

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						
City of Bend Grant	\$ 33,000	\$ 135,000	\$ 135,000.00	\$ 102,000		\$ 405,000
						\$ -
						\$ -
						\$ -
	\$ 33,000	\$ 135,000	\$ 135,000	\$ 102,000	\$ -	\$ 405,000
REQUIREMENTS						
Wages & Benefits	\$ 25,000	\$ 104,471	\$ 110,468	\$ 89,016		\$ 328,955
Travel	\$ 173	\$ 500	\$ 500	\$ 350		\$ 1,523
Training	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500		
Supplies	\$ 8,000	\$ 10,602	\$ 10,602	\$ 5,000		\$ 34,204
Capital Outlay						\$ -
Contracted Services						\$ -
Total Indirect -	\$ 3,417	\$ 11,657	\$ 12,257	\$ 9,487	\$ -	\$ 36,818
Total Costs	\$ 37,590	\$ 128,230	\$ 134,827	\$ 104,353	\$ -	\$ 405,000

Supplies to include computer and periphireals for new position, client stabilization funds, and basic office supplies. Travel includes mileage reimbursement for staff travelling on county business.