

**Analysis performed on a fiscal year**

**Fiscal Years 2022 - 2026, 7/1/21 - 6/30/2024**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Wages & Benefits		\$ 1,043,171	1,116,193			\$ 2,159,364
Travel						\$ -
Supplies		\$ 13,000	13,000			\$ 26,000
Capital Outlay						\$ -
Contracted Services						\$ -
Total Indirect -	\$ -	\$ 105,440	112,715	-	-	\$ 218,155
Total Costs	\$ -	\$ 1,161,611	1,241,908	-	-	\$ 2,403,519

Grant funds will support 12 current staff for a total of 10.40 FTE. Supplies are Barrier removal dollars consists of the following: transportation costs, cell phones, food, tents, sleeping bags, hotel vouchers, etc. Grant will cover Indirect expenses at 10%.