

Analysis performed on a fiscal year

Fiscal Years 2023 - 2028, 7/1/22 - 6/30/2028

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
RESOURCES							
EISO grant OHA	\$ 183,923	\$ 367,847	367,256	\$ 461,802	\$ 499,025	\$ 526,864	\$ 2,406,717
							\$ -
							\$ -
							\$ -
	\$ 183,923	\$ 367,847	367,256	\$ 461,802	\$ 499,025	\$ 526,864	\$ 2,406,717
REQUIREMENTS							
Wages & Benefits	\$ 167,203	\$ 334,406	333,870	\$ 419,820	\$ 453,659	\$ 478,967	\$ 2,187,925
Travel	\$ 1,000	\$ 1,000	2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 11,500
Supplies	\$ 1,892	\$ 3,783	5,975	\$ 5,975	\$ 5,975	\$ 5,975	\$ 29,575
Capital Outlay							\$ -
Contracted Services	\$ -	\$ 5,000	5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Total Indirect -	17,009	34,419	34,684	\$ 43,329	\$ 46,713	\$ 49,244	\$ 225,400
Total Costs	\$ 187,104	\$ 378,608	381,529	\$ 476,624	\$ 513,847	\$ 541,686	\$ 2,479,399

