

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						
State Miscellaneous	\$ 71,500	\$ 71,500				\$ 143,000
GenPMTO						\$ -
IGA 165788-1						\$ -
						\$ -
	\$ 71,500	\$ 71,500	\$ -	\$ -	\$ -	\$ 143,000
REQUIREMENTS						
Wages & Benefits	\$ 23,850	\$ 63,850				\$ 87,700
Travel						\$ -
Supplies	\$ 500	\$ 500				\$ 1,000
Capital Outlay						\$ -
Contracted Services	\$ 40,000					\$ 40,000
Total Indirect -	\$ 7,150	\$ 7,150	\$ -	\$ -	\$ -	\$ 14,300
Total Costs	\$ 71,500	\$ 71,500	\$ -	\$ -	\$ -	\$ 143,000

