

**Analysis performed on a fiscal year**

**Fiscal Years 2024 - 2028, 7/1/23 - 6/30/2028**

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>RESOURCES</b>						
OHA PE 12-03 Funding	137,755	159,245	0	0	0	\$ 297,000
						\$ -
						\$ -
						\$ -
	\$ 137,755	\$ 159,245	\$ -	\$ -	\$ -	\$ 297,000
<b>REQUIREMENTS</b>						
Wages & Benefits	\$ 102,272	\$ 134,332	\$ 142,693.00	\$ 150,855	\$ 161,414	\$ 691,566
Travel	\$ -	\$ -				\$ -
Supplies	\$ 5,960	\$ 4,436				\$ 10,396
Capital Outlay	\$ 11,000					\$ 11,000
Contracted Services	\$ 6,000	\$ 6,000				\$ 12,000
Total Indirect -	\$ 12,523	\$ 14,477	\$ 14,269	\$ 15,086	\$ 16,141	\$ 72,496
Total Costs	\$ 137,755	\$ 159,245	\$ 156,962	\$ 165,941	\$ 177,555	\$ 797,458

CHS II position start date 9/1/23.