

	FFY 23			2021 Award	2022 Award	2023 Award	Remaining Budget Balance
				50,000 (carryover)	774,176.00	774,176.00	
	Administrative Expenses	<u>Budget</u>	<u>Difference from 2022</u>				
1	Council Support - Travel, Stipends, Meals	10,000.00	1,000.00				
2	National Dues and Out of State Travel	\$ 13,000.00	1,000.00				
3	Personnel (1% increase)	347,507.00	3,445.00				
4	Books, Subscriptions	500.00	-				
5	Land Line and Cell Phone, Internet (ICN) Misc ICN	4,100.00	(900.00)				
6	Staff Travel - (In State)	5,000.00					
7	DAS HR monthly fees	1,870.00	180.00				
8	Office Supplies	2,300.00					
9	Copier maintenance	200.00					
10	Website hosting and readspeak fee		(1,690.00)				
11	Computer upgrade/Maintenance	5,000.00					
12	Office rent	31,206.00	139.00				
13	DHS COSTS	21,000.00	1,000.00				
	Total	441,683.00	4,174.00				
	DHS Appropriation (match)						
	State Plan Priority Contracts 2021	50,000.00					
	State Plan Priority Contracts 2022	386,500.00					
	Projects Relief Grants and conference sponsorship	30,000.00					
	Total						
	Monthly Grand Total						
	Previous Year Spending on Administration Through July				314,844.54		
	Federal Grant Award Remaining				459,331.46		