

Budget Worksheet FY2021 & FY2022	FY2021 Amount	FY2022 Amount
TOTAL BUDGET ALLOCATION	\$265,911	\$265,911
1. Administrative Costs	\$26,591	\$26,591
2. Regional Network Coordinator (Salary, Fringe, ICP: \$23,070) is included in Personnel Costs below and explained in Budget Narrative		
3. Regional Network	\$10,000	\$10,000
4. In-Home Based Services Total		
Supervisor Salary		
In-Home Based Services		
A. Personnel Costs		
1. Salaries	\$144,093	\$144,093
2. Fringes	\$58,045	\$58,045
B. Training Expenses (including Peer Exchange)	\$750	\$750
C. Service Costs	\$26,432	\$26,432
25% Mandatory In-Kind Match	\$ 66,478.00	\$ 66,478.00
TOTAL Including Match	\$332,389	\$332,389

In-Home Services will serve 84 families in FY 2021 and 2022