Project Area | **Grant Number**
SOS 4.0 Board Partnerships | **2500797**

$553,465.93	Original Approved	Original Approved	NEW	Original Approved	REVISISON	NEW TOTAL	Original Approved	REVISISON	NEW TOTAL	Original Approved	REVISISON	NEW TOTAL	Original Approved	REVISISON	NEW TOTAL	Original Approved	REVISISON	NEW TOTAL	Original Approved Line Item Total	Final Revised Line Item Total
Line Item Budget	**CLEM**	**APP**	**317 Board**	**WFR**			**HHC**			**TGP**			**ISBH**			**ISBH - The Hive**				
	59,408.25	**39,567.38**	**14,916.34**	131,877.75	(7,917.17)	**123,960.58**	76,810.48	57,748.78	**134,559.26**	52,742.07	3,061.24	**55,803.31**	55,360.00	(13,233.53)	**42,126.47**	137,700.00	(54,575.66)	**83,124.34**		
Direct Costs					-			-			-						-			
Personnel	43,965.00	32,761.00	14,916.34	88,200.00	(13,482.45)	74,717.55	59,122.00	47,457.09	106,579.09	31,928.00	1,830.03	33,758.03	42,245.00	(4,012.94)	38,232.06	102,000.00	(36,281.78)	65,718.22	400,221.00	**410,647.29**
Fringe Benefits		4,239.00		16,208.00	2,630.55	18,838.55	17,688.48	10,291.69	27,980.17	6,708.42	138.16	6,846.58	13,115.00	(9,220.59)	3,894.41	35,700.00	(18,293.88)	17,406.12	93,658.90	**79,204.83**
Mileage	547.52			6,820.80	-	6,820.80		-		417.60	(118.60)	299.00			-			**-**	7,785.92	**7,667.32**
Computer/Equipment	4,481.50	2,567.38			-			-			-	-			-			**-**	7,048.88	**7,048.88**
Furniture	850.00			1,500.00	(62.96)	1,437.04		-			-	-			-			**-**	2,350.00	**2,287.04**
Printing/Copying	1,800.00			6,050.00	1,312.00	7,362.00		-		8,500.00	290.65	8,790.65			-			**-**	16,350.00	**17,952.65**
Subscription/Publication	1,486.23				-			-			-							**-**	1,486.23	**1,486.23**
Conference/Training					-			-		1,000.00	-	1,000.00						**-**	1,000.00	**1000**
Registration	379.00				-			-			-								379.00	**379.00**
Total Direct Costs	**$ 53,509.25**	**$ 39,567.38**	**$ 14,916.34**	**$ 118,778.80**	**$ (9,602.86)**	**$ 109,175.94**	**$ 76,810.48**	**$ 57,748.78**	**$ 134,559.26**	**$ 48,554.02**	**$ 2,140.24**	**$ 50,694.26**	**$ 55,360.00**	**$ (13,233.53)**	**$ 42,126.47**	**$ 137,700.00**	**$ (54,575.66)**	**$ 83,124.34**	**$ 530,279.93**	**$ 527,673.24**
Indirect Costs																				
Maintenance/Repair	5,049.00			1,750.20	1,144.54	2,894.74													6,799.20	**7,943.74**
Insurance	850.00			10,200.00	-	10,200.00													11,050.00	**11,050.00**
Phone Bill/Utilities				1,148.75	541.15	1,689.90				4,188.05	4,188.05	5,109.05							5,336.80	**6,798.95**
Total Direct Costs	**$ 5,899.00**	**$ -**	**$ -**	**$ 13,098.95**	**$ 1,685.69**	**$ 14,784.64**	**$ -**	**$ -**	**$ -**	**$ 4,188.05**	**$ 4,188.05**	**$ 5,109.05**	**$ -**			**$ -**	**$ -**	**$ -**	**$ 23,186.00**	**$ 25,792.69**
Grand Total	**$ 59,408.25**	**$ 39,567.38**	**$ 14,916.34**	**$ 131,877.75**	**$ (7,917.17)**	**$ 123,960.58**	**$ 76,810.48**	**$ 57,748.78**	**$ 134,559.26**	**$ 52,742.07**	**$ 6,328.29**	**$ 55,803.31**	**$ 55,360.00**	**$ (13,233.53)**	**$ 42,126.47**	**$ 137,700.00**	**$ (54,575.66)**	**$ 83,124.34**	**$ 553,465.93**	**$ 553,465.93**