

Attachment A:

Projected PORT-E Budget (Some Line Items Subject to Change Based on Operational Needs)

Notes	FY 23 Grant Funds	FY 23 Match Funds	FY 24 Grant Funds	FY 24 Match Funds	FY 25 Grant Funds	FY 25 Match Funds	Fy 26 Grant Funds	FY 26 Match Funds	Total Grant Funds	Total Match funds
PPHD Personnel (PORT Case Manager and administrative support staff)		\$ 71,755	\$ 59,433	\$ 119,588	\$ 60,826	\$ 103,160	\$ 57,695	\$ 107,858	\$ 177,954	\$ 402,361
Fringe Benefits (50%)	\$ -	\$ 35,877	\$ 29,717	\$ 59,794	\$ 30,413	\$ 51,580	\$ 28,848	\$ 53,929	\$ 88,977	\$ 201,181
PORT Firefighter Personnel	\$ -	\$ 76,752		\$ 257,344		\$ 124,592			\$ -	\$ 458,688
Services and Supplies	\$ 12,000	\$ -	\$ 37,100	\$ 7,126	\$ 37,100	\$ 7,126	\$ 25,100	\$ 7,126	\$ 111,300	\$ 21,377
Other (Travel, Training, Audit etc)	\$ -	\$ -	\$ 7,713	\$ -	\$ 2,633	\$ -	\$ 27,633	\$ -	\$ 37,979	\$ -
Project Evaluation	\$ 10,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 24,000	\$ -	\$ 58,000	\$ -
Contracted Services (USHS and Huntington Health)	\$ 38,717	\$ 61,145	\$ 196,629	\$ 111,004	\$ 196,629	\$ 71,403	\$ 133,768	\$ 25,717	\$ 565,743	\$ 269,269
Indirect Charges	\$ -	\$ -	\$ 35,369	\$ 69,330	\$ 31,156	\$ 69,330	\$ 37,475	\$ 69,330	\$ 104,000	\$ 207,991
GRAND TOTAL	\$ 60,717	\$ 245,529	\$ 377,960	\$ 624,186	\$ 370,757	\$ 427,191	\$ 334,519	\$ 263,961	\$ 1,143,953	\$ 1,560,866