

Cost Category	Unobligated Balances (Carry-over) from Previous FY	Current FY Budget
1. Direct Costs	\$ 865,862.37	\$ 2,273,390.00
a. Salary/Benefits	\$ 561,729.16	\$ 2,022,037.12
b. Contracts/Sub-Grants/Agreements	\$ 77,014.72	\$ 75,958.00
c. Non-Capital Equipment/Office Supplies	\$ 24,721.25	\$ 18,190.00
d. Nutrition Education Materials	\$ 135,894.50	\$ 76,094.16
e. Travel	\$ 63,050.42	\$ 75,862.29
f. Building/Space Lease or Rental	\$ 3,452.32	\$ 4,747.68
g. Cost of Publicly-Owned Building Space	\$ -	\$ -
h. Maintenance and Repair	\$ -	\$ -
i. Institutional Memberships and Subscriptions	\$ -	\$ 500.75
j. Equipment and Other Capital Expenditures	\$ -	\$ -
2. Indirect Costs , not including building space/contracts/subgrants/agreements	\$ 224,226.61	\$ 589,847.00
3. TOTAL Federal Funds (Current FFY allocation + Estimated unobligated balance/Carry-over from previous FFY)	\$ -	\$ 3,953,325.99
4. Estimated unobligated balance/carry-over from previous FFY	\$ 1,090,088.98	\$ -
5. Funds requested from current FFY allocation	\$ -	\$ 2,863,237.00