

Estimated Budget for Operating Fiscal Year 2025 (July 2024 – June 2025)

<u>Estimated income &amp; grant funding</u>		<u>Estimated expenses</u>	
Office rental	\$3,000	Operating	\$33,177
WSCC 25-27-IM grant	\$204,491	Salaries/benefits	\$55,366
WSCC 24-27-NR grant	\$66,750	Cost-share/TA	\$164,527
WSCC 14-27-LT grant	\$4,917	Total:	\$253,070
Total:	\$279,158		