

**BUDGET SUMMARY**

| FISCAL YEAR | INVOICE TYPE | BUDGET   | BUDGET STATUS | BALANCE |
|-------------|--------------|----------|---------------|---------|
| 2022-2023   | QUARTERLY    | ORIGINAL | ACTIVE        | 335,529 |

Rev. 7/22/20

|                     |                     |                            |     |     |
|---------------------|---------------------|----------------------------|-----|-----|
| <b>PURPOSE:</b>     | CHVP SGF Expansion  | <b>FUNDING SOURCE, PCA</b> |     |     |
| <b>CONTRACTOR:</b>  | Santa Barbara       | CHVP - SGF, 51023          |     |     |
| <b>AGREEMENT #:</b> | CHVP SGF EXP 22b-42 | (1)                        | (2) | (3) |
| <b>SUBK:</b>        |                     | <b>TOTAL FUNDING</b>       | %   | \$  |

|                       |  |                |  |         |
|-----------------------|--|----------------|--|---------|
| <b>FUNDING TOTALS</b> |  | <b>560,707</b> |  | 560,707 |
|-----------------------|--|----------------|--|---------|

| EXPENSE CATEGORY |          |         |          |
|------------------|----------|---------|----------|
| PERSONNEL        | \$67,959 | 100.00% | \$67,959 |
| FRINGE BENEFITS  | \$34,750 | 100.00% | \$34,750 |
| OPERATING        | \$7,750  | 100.00% | \$7,750  |
| EQUIPMENT        | \$5,600  | 100.00% | \$5,600  |
| TRAVEL           |          |         |          |
| SUBCONTRACTS     |          |         |          |
| OTHER COSTS      | \$89,050 | 100.00% | \$89,050 |
| INDIRECT COST    | \$20,069 | 100.00% | \$20,069 |

|                      |  |           |         |                  |
|----------------------|--|-----------|---------|------------------|
| <b>BUDGET TOTALS</b> |  | \$225,178 | 100.00% | \$225,178        |
| <b>BALANCES</b>      |  | =====>    |         | <b>\$335,529</b> |

|                                |                  |
|--------------------------------|------------------|
| <b>Maximum Amount Payable:</b> | <b>\$225,178</b> |
|--------------------------------|------------------|

I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.

Signature over \_\_\_\_\_ DATE \_\_\_\_\_  
 Printed Name Amber Bermond Fiscal Contact