

**FY 2025 FEDERAL FUNDS BUDGET**  
**October 1, 2024 to September 30, 2025**

**Grant Award: \$877,873**

	<b>FY24 (Budgeted)</b>	<b>FY25 (Budgeted)</b>
<b>I. Operations</b>		
A. Personal Services (4 Positions)	\$522,548	\$614,440
B. All Other Operating Expenses	\$80,064	\$73,501
C. STACAP		
SFY 2025 @ 8.83%	\$57,142	
SFY 2026 @ 9.8%		\$69,932
<b>II. Grants/Contracts (including CLGS)</b>		
Grants (non-CLGs)	\$95,000	\$0
Contracts/projects	\$35,119	\$25,000
CLG grants	\$88,000	
<b>III. 10% (minimum) for Certified Local Governments</b>		\$95,000
<b>TOTAL</b>	<b>\$877,873</b>	<b>\$877,873</b>