	Draft FY27
REVENUE	
State Funds	**$ 341,978.39**
Federal Funds	**$ 1,088,790.13**
Contributions from Local Units	**$ 501,304.00**
Other Grants	**$ -**
Program Income	**$ 222,850.00**
Contributed Income	**$ 19,000.00**
Total Revenue	**$ 2,173,922.52**
EXPENDITURES	
Administrative	**$ 63,783.82**
Program Expense	**$ 859,719.56**
Personnel & Staffing	**$ 1,037,700.76**
Contractors/Consultants	**$ 210,718.38**
Other Expenditures	**$ 2,000.00**
Total Expenditures	**$ 2,173,922.52**
Budget Balance	**$ (0.00)**