

BUDGET SUMMARY

City of Lauderdale

4/1/2026

3/31/2027

Budget Categories	Current Budget	Budget Adjustment	Revised Budget
A. DIRECT PROGRAM COST:			
SALARIES:	\$ 98,000.00		
FRINGE BENEFITS:	\$ 27,200.00		
SALARY SUBTOTAL:	\$ 125,200.00	\$ -	\$ -
ITEMIZED DIRECT EXPENSES:			
Laptop	\$ 1,500.00		
Tablets (2 units)	\$ 1,600.00		
Computer Workstations(2)	\$ 3,600.00		
Office Furniture	\$ 1,500.00		
PPE & Medical Supplies	\$ 4,358.00		
Outreach Supplies	\$ 5,000.00		
DIRECT EXPENSE SUBTOTAL:	\$ 17,558.00	\$ -	\$ -
B. ADMINSTRATIVE/INDIRECT COST:			
(Administrative/Indirect cost are capped at X% of contract amount.)			
ADMINISTRATIVE:	\$ -		
INDIRECT:	\$ -		
ADMIN. SUBTOTAL:	\$ -	\$ -	\$ -
BUDGET TOTAL:	\$ 142,758.00	\$ -	\$ -

BUDGET REVISIONS: This Budget Summary is supported by the Budget Narrative. The Budget Narrative will remain in the contract file as a supporting document. Any change to the Budget Summary must be support by the Budget Narrative. All revisions to the budget must be approved by the contract manager prior to expenditures being charged to the contract.



 Provider's Authorized Representative Signature

3/5/2026

 Date

 Contract Manager's Signature of Approval

 Date

Contract #: _____