

Organizational Budget			
AGENCY NAME: Raphah Institute			
The grant budget line-item amounts below are applicable to expenses incurred during the following Applicable Period: BEGIN: 12/01/2023 END: 06/30/2024			
	EXPENSE OBJECT LINE-ITEM CATEGORY	TOTAL PROJECT	
	Salaries, Benefits & Taxes	\$1,106,458.00	
	Program Specific Expenses (Support for clients, emergency assistance, phone, computers, travel, occupancy)	\$313,711.00	
	Shared Expenses Allocated by FTE (team-building, professional development, database, insurance, software,accounting, auditor, IT management, emergency fund)	\$165,112.00	
	GRAND TOTAL	\$1,585,281.00	