

1. Executive Summary

Kodiak Area Native Association (KANA) is a nonprofit healthcare organization providing comprehensive behavioral health services across the Kodiak region. The proposed project is designed to expand and enhance KANA's existing Peer Support program based on feedback from peers, other Behavioral Health staff and clients about current needs, barriers to expanded reach, and next steps to achieve a financially self-sustaining program.

KANA's approach to expanding and enhancing Peer Support includes rebuilding/reinforcing connections to the Kodiak region's rural village communities, expanding community awareness of and comfort with peer support as a service, and providing direct client stabilization supports that address identified gaps and allow for a concrete demonstration of both need among clients and the impact that long-term availability of such resources can have.

The project will primarily serve Kodiak and surrounding rural communities, with expected outcomes of increased engagement with Peer Support services, improved rates of short-term stabilization while clients are connected with higher levels of care and mid-/long-term supports, and a foundation that will provide a more financially sustainable peer support system.

2. Organizational Background & Experience

KANA has extensive experience delivering behavioral health services, with a comprehensive team of Behavioral Health Clinicians, Substance Use Counselors, Case Managers, rural Behavioral Health Aides/Practitioners, and certified Peer Specialists. KANA currently offers individual and group substance use treatment services, including outpatient, intensive outpatient, and continuing care. In addition, KANA offers mental health counseling, crisis intervention, intensive case management, and peer support services.

Peer Support was added as a new service line in 2023 with the hiring of its first peer, and the team has since grown to include three Cultural Peer Support Specialists, a Lead Cultural Peer Support Specialist, and a Peer Support Supervisor. Peers offer an array of services for clients, including: walk-in/drop-in services; a peer support hotline; one-on-one and group support services; co-facilitation of OP and IOP groups with Substance Use Counselors; community outreach/engagement; and a variety of other recovery support services. KANA Peer Support emphasizes a mixture of evidence-based practices and culturally integrated approaches to recovery.

All peers have lived experience with mental health and/or substance use, and all pursue advancing certification as Peer Support Professionals/Traditional Peer Support Professionals through the Alaska Commission for Behavioral Health Certification. These staff not only provide the services identified above, but play a key role in program design, identifying gaps, and utilizing a combination of their own experiences and those of their clients to advocate for programming that better meets needs and reduces barriers.

KANA's Peer Support team is also uniquely positioned as they are able to assist individuals at all points in the continuum, including those who are not engaged in formal treatment services, those who are awaiting assessment and placement with a clinician/counselor, those in active treatment, and individuals who are post-treatment and want additional support in their recovery journey.

In addition to its Behavioral Health services, KANA also provides Medical, Dental, and Community/Social services, which enables clients to access significant resources through a "no wrong door" policy. This includes village clinics in multiple rural communities, in which KANA is the sole provider of Medical, Dental, and Behavioral Health services. As a result of its broad services, KANA maintains strong partnerships throughout the Kodiak region, including with other service agencies, schools, Tribal partners, and more.

3. Statement of Need

The Kodiak region faces significant socioeconomic challenges, including variable income levels and high poverty rates in rural communities. This is compounded by barriers such as geographic isolation, transportation limitations, and stigma, which can limit willingness access to formal behavioral health services. These gaps, and others, can potentially be bridged by peer support services, which utilizes an approach of "meeting people where they're at," and works to engage them in a positive, supportive manner with significantly reduced barriers compared to more typical services.

In implementing peer support services, KANA has consistently worked to identify and address gaps. Two of the most notable ones are long-term financial sustainability through billing and the availability of resources to directly support clients on a short-term basis while longer-term connections are established through referrals and warm handoffs. The first issue is being addressed through changes in KANA's internal processes that occurred throughout 2025 to ensure that billable services were being accurately captured and charged, while the second is being addressed through several mechanisms.

KANA's proposed project seeks to expand and enhance services in a way that will support long-term financial sustainability by increasing exposure, awareness, and comfort of peer support services (thereby increasing client engagement and the number of billable

encounters), while it will also provide concrete evidence of the need and impact of providing short-term stabilization supports.

4. Target Population & Service Area

KANA's Peer Support program serves all individuals over 18 who are experiencing mental health conditions, substance use disorders, and co-occurring disorders.

As of Fall 2025, peers make proactive contact with all eligible clients who are referred for services to introduce themselves and peer services as a supplement while they are waitlisted or in treatment. As a result, peers make contact with a significant portion of KANA's Behavioral Health caseload, in addition to non-engaged individuals who connect with KANA Peer Support via walk-in, the Peer Connect Line, or referrals from internal or external partners. In the case of these non-engaged individuals, peers encourage (but do not require) them to seek higher level services if deemed appropriate, and work to provide connections to other stabilization resources wherever possible.

KANA provides services throughout the Kodiak archipelago (Region 9 – Gulf Coast/Aleutian) and consists of two primary segments: the City of Kodiak and connected road system (communities are connected by roads and accessible by vehicles), and the rural village communities (access requires boat or small aircraft). This specific project will be delivered in the following locations:

- Road System
 - City of Kodiak
 - Chiniak
 - Kodiak Station
 - Womens Bay
- Rural Villages
 - Akhiok
 - Larsen Bay
 - Old Harbor
 - Ouzinkie
 - Port Lions

Services in the village of Karluk are provided on a “as requested” basis as KANA does not have a permanent presence in that community. In addition, the final listed community, Aleneva, is a small community of less than a dozen individuals located part-time on Afognak Island, and does not have any permanent services available.

Services are available both in-person and via phone, based on the client's needs and preferences.

5. Program Design & Service Delivery

KANA's Peer Support team currently provides an array of services as noted above, but is not currently financially self-sustaining. To that end, KANA requests funds to partially support the Peer Support Supervisor and senior Cultural Peer Support Specialist (both located in Kodiak), to carry out and implement the other proposed activities.

These include provision of direct, short-term client supports that are not available through existing programs, with the goal of utilizing them to stabilize clients while they are connected with additional resources. For example, some clients may not meet all criteria for other short-term resources, but may still need assistance with housing, food, clothing, or transportation while they are connected with and processed through agencies such as the Brother Francis Homelessness Prevention program, the Food Bank and Salvation Army food assistance programs, applications for SNAP and WIC programming, or while they await assessment and formal diagnosis to access resources such as the Individualized Service Agreement (ISA) funds available for clients who meet set diagnostic criteria and are actively working with a case manager.

As a component of their services, KANA peers are positioned to accept walk-in clients for one-on-one appointments, but also allow for drop-in clients who want someone to talk to but aren't interested in more intensive services. In the case of these drop-in clients, peers have reported that it is beneficial to have an open, comfortable, and welcoming space with recovery-themed activities and crafts that clients can engage with while connecting with a peer. This serves as a less formal and less intensive method of building connection and relationships than the aforementioned one-on-one services. In December 2025, KANA Peer Support relocated to a new area of the facility which is much more conducive to drop-in/walk-in clients, but staff have noted that there are improvements that could be made. To that end, KANA proposes to purchase furniture, recovery-based activities, and crafting supplies to enhance the service environment for clients.

Finally, KANA proposes to fund a series of safe/sober community events that will provide both additional opportunities for individuals at various stages of recovery to connect in a positive environment, but will also help build awareness about KANA Peer Support and potentially expand the number of clients and billable encounters. These events will be hosted throughout the Kodiak region, and will be supported by the proposed travel funds to allow staff to go to the rural villages to build in-person connections and face-to-face relationships. Activities and events often have an element of Alaska Native culture

integrated into them when appropriate, with the understanding that cultural connectedness can serve as a significant protective factor and can play a key role in recovery for some individuals.

6. Program Goals & Outcomes

KANA's proposed program aligns with the goals and anticipated outcomes identified within the RFP.

As noted previously, the focus of the requested funds is to expand and enhance the services currently being offered by KANA Peer Support, with the goal of improving both individual client outcomes and bolstering the long-term sustainability of the program by expanding the client base and demonstrating both the need for and impact of short-term stabilization resources provided directly to clients. All peer support clients are Trust beneficiaries, and the team currently works to meet clients where they are at, rather than forcing clients to engage with particular systems in specific ways to receive services they may not want or be ready for.

Improved participant outcomes: As identified in the RFP, KANA anticipates that the provision of direct, short-term stabilization resources with limited barriers to access will report in clients feeling more hopeful, more stable, and more willing to engage with other services. By meeting basic, immediate needs clients have space to focus on connecting with longer-term resources and are more willing to engage in the necessary processes to access those resources, rather than being solely focused on their most present need (i.e. food, shelter, utilities, etc.).

Strengthened organizational capacity: KANA has been developing its Peer Support program since Spring 2023, and is currently in the process of billing for services following major structural overhauls in Fall 2025; however, these services are not yet being provided in a quantity sufficient to ensure long-term sustainability. As such, the funds requested for direct client services and for community outreach to bolster the number of potential clients reached will have a direct impact on the ability to grow billable services to the point that the program is fully self-sustaining.

Evaluation and data readiness: KANA currently manages dozens of grant programs, including several within its Behavioral Health Dept, focused on a variety of different topics and populations. As a result, KANA has a robust infrastructure to support required data and evaluation activities, including a dedicated Behavioral Health EHR, a Quality Improvement/Quality Assurance team, and a robust Grants team to support report development and data collection/coordination.

7. Evaluation Plan

KANA will use a combination of formal and internal evaluation methods to effectively address the items laid out in the RFP.

How Much

Service utilization data will be based on a combination of EHR and programmatic records. As a program that works with clients across the recovery continuum, not all clients will necessarily have an EHR record (i.e. a client that contacts the Peer Connect Line). Likewise, records such as the number of groups, classes, outreach events, and attendance numbers for those events are typically not documented in the EHR, but are captured by program records.

How Well

Service quality is a core metric of KANA's QI/QA process, and this data is regularly reviewed. Clients are able to provide feedback through a variety of mechanisms, including anonymous surveys, forms, and comment lines.

Additional items in this category, such as timeliness and access are often measured through less formal metrics. For example, as noted previously, all eligible clients that pass through Behavioral Health Intake are referred to Peer Support, which works to contact them within one business day. This number is regularly discussed to ensure that all clients are receiving contact when their willingness to engage in supports is likely at its highest. Similarly, progress in training and certification advancement is also tracked internally and regularly monitored by supervisory staff and by KANA Human Resources who maintains credential and certification information for all service providers.

Better Off

This category also utilizes a combination of EHR documentation and provider assessment based on work with the client. The core goal of the proposed project is to enhance many of the factors noted in the RFP, as working to stabilize a client's basic needs (i.e. housing, employment, health, etc.) make positive advancements in their recovery journey significantly more likely.

KANA does not anticipate any issues with collecting and submitting the required data given its history of successfully managing grant programs with rigorous data collection and evaluation requirements, and the presence of dedicated support staff ensures that KANA has the infrastructure to meet these requirements while allowing service providers to focus on client care rather than on the technical administration of grants.

8. Project Timeline

KANA's timeline for the project is straightforward, as this is an expansion/enhancement of already existing services. For example, KANA staff currently travel to the rural village communities when able, and so the funds requested here can be implemented immediately by increasing the frequency of travel, with only a two-week lead time required for processing by the Behavioral Health Administration team to ensure flights are scheduled, housing/transportation is secured, etc.

Likewise, KANA currently provides direct client resources through other programs, though with limited eligibility. As such, the addition of the requested client support resources can be implemented immediately, utilizing the same processes that are currently in place. Similarly, mechanisms are already in place within KANA for ordering furniture, activity/craft supplies, and other requested items, meaning the proposed project can be implemented within days of award.

As noted, each of these items are designed to expand/enhance the already mentioned services, with an emphasis on: drop-in/walk-in services; one-on-one recovery support; facilitation of substance use treatment groups; maintenance of the Peer Connect hotline; provision of safe/sober social activities and community outreach events; and other activities as appropriate based on client feedback and input from peers.

KANA has a wide array of internal and external resources and partnerships to draw on to ensure successful implementation of this project. Many of these are currently engaged with Peer Support in other ways, and the requested funds will expand and enhance the services that are being provided for mutual clients.

- KANA Behavioral Health – all services collaborate with Peer Support to varying degrees to support previously described services/activities
 - Case Management services
 - Behavioral Health Administrative Services
 - Mental Health services
 - Peer Support
 - Substance Use Treatment services
 - Wellness & Prevention
- KANA Administration – all areas provide assistance to Peer Support to ensure providers can focus on service provision
 - Communications
 - Facilities
 - Grants
 - Human Services

AMHTA Peer-Run Recovery Oriented Program
RFP 19899
Kodiak Area Native Association
Project Narrative

- IT Services
 - Procurement
- KANA Community Services – partnerships are in place with Peer Support and active
 - Prevention, Advocacy, Trust, Healing, Support (PATHS)
 - Tribal Vocational Rehabilitation
 - Workforce & Economic Development
- Other Agency Funding – all programs support various operations of Peer Support
 - Indian Health Services Compact
 - Indian Health Services Substance Abuse Prevention, Treatment, and Aftercare (SAPTA)
 - Indian Health Services Suicide Prevention, Intervention, and Postvention (SPIP)
 - Patient revenue as able
 - State of Alaska Comprehensive Behavioral Health Treatment and Recovery (CBHTR) – Outpatient
 - State of Alaska Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP)
 - Substance Abuse and Mental Health Services Administration Tribal Opioid Response (TOR)
- Community Partnerships – all are currently in place and work with KANA Peer Support
 - Brother Francis Homeless Shelter
 - Kodiak Area Mentor Program (KAMP)
 - Kodiak Re-entry
 - Kodiak Island Food Bank
 - Kodiak Salvation Army
 - Kodiak Women’s Resource & Crisis Center
 - Tribal and local governments in the following communities:
 - City of Kodiak
 - Ouzinkie
 - Port Lions
 - Larsen Bay
 - Old Harbor
 - Akhiok

12. Billing Readiness

KANA currently provides billable crisis services and individual peer support services for clients based on their assessment status and engagement with service providers. Current focus is on finalizing initial certification for staff and expanding the number of clients and billable encounters to improve financial sustainability.

Billing is supported by a dedicated Revenue Cycle team, a Behavioral Health Informaticist, and KANA's dedicated Behavioral Health EHR – CareLogic. Peers receive regular training on how to ensure documentation is to be completed to ensure accuracy and timeliness, and certification status within billing systems is maintained and supported by KANA Human Resources.

As noted, the primary barrier to financial sustainability is the number of clients being engaged and the number of billable encounters provided. As such, the primary goal of KANA's program is to provide direct support to clients to highlight need and impact as a method of securing additional, long-term funding through other sources and to expand knowledge, awareness, and comfort as it relates to Peer Support services to expand the number of clients willing to engage.

Budget Narrative
Kodiak Area Native Association
Year One (9/1/2026-8/30/2027)

Description	Year One
Personnel	\$47,392.03
Equipment	\$0.00
Travel	\$4,050.40
Supplies	\$84,304.65
Contracts	\$0.00
Other	\$0.00
Indirect	\$52,669.87
Total	\$188,416.95

A. Personnel Services

Cultural Peer Support Supervisor, Holly Rozelle. This full-time employee supervises the Peer Support Specialists, supports programmatic design and implementation of peer support services, and coordinates intra- and interagency partnerships. The annual salary for this employee is \$67,002.00 with a current fringe rate of 46%. KANA requests \$29,346.88 (0.30 FTE) in direct funding for this position.

Cultural Peer Support Specialist, Alison Bravo. This full-time employee provides peer support services to behavioral health clients, including those meeting the criteria for SMI, SUD, and COD. The annual salary for this employee is \$50,335.16, with a current fringe rate of 19.50%. KANA requests \$18,045.15 (0.30 FTE) for this position.

KANA's fringe benefits include FICA (7.65%), Employee health insurance (variable depending on the level of coverage selected), Workers' Compensation (variable depending on position), Unemployment Insurance, Employer Paid Life Insurance (variable depending on employee age), Employer Paid Disability Insurance (part of life insurance benefit), Employer Paid Retirement (7%), Discretionary Leave (3%), and Holidays. Fringe expenses requested are both reasonable and customary for the State of Alaska. A significant portion of the fringe benefits supports employee-selected health insurance which includes medical, dental, and vision.

Position	Name	Annual Salary	FTE	Total Salary Charged to Award	Total Fringe Charged to Award	Total Personnel Charged to Award
Cultural Peer Support Supervisor	Holly Rozelle	\$67,002.00	30%	\$20,100.60	\$9,246.28	\$29,346.88
Cultural Peer Support Specialist	Alison Bravo	\$50,335.16	30%	\$15,100.55	\$2,944.61	\$18,045.15
FUNDS REQUESTED						\$47,392.03

B. Travel

KANA proposes funding travel for Peer Support staff to conduct outreach visits to rural villages within the service region to promote awareness of Peer Support services and increase community engagement. Activities during travel will include community outreach, education regarding available recovery and peer support resources, relationship-building, and coordination with local partners and community members. These outreach efforts are intended to reduce barriers to accessing services, increase awareness of recovery supports, and strengthen connections between rural communities and less formal and less established behavioral health resources (i.e. Peer Support).

\$4,050.40 – Peer Support: Peer Support staff will travel to village communities throughout Kodiak region for events, activities, or education.

Airfare: \$232 R/T from Kodiak to villages x 16 trips = \$3,712

Per diem: \$21.15 per partial day x 1 partial day per trip x 16 trips= \$338.40

Please note: Per diem rates were calculated using KANA's travel policies. Additionally, airfare was calculated using Island Air Service, which is a seat fare service. Charter services are required in certain circumstances when regularly scheduled flights from Island Air Service are unavailable; however, the charter flight is a set price and includes space for multiple employees.

Purpose	Destination	Item	Calculation	Total Travel Charged to Award
Peer Support	5 Rural Villages (Akhiok, Larsen Bay, Old Harbor, Ouzinkie, Port Lions)	Airfare	\$232/roundtrip x 1 staff x 16 trips	\$3,712.00
		Per diem	\$21.15/day x 1-day x 1 staff x 16 trips	\$338.40
FUNDS REQUESTED				\$4,050.40

C. Space or Facilities Costs

KANA does not request any Space or Facilities Costs for this project.

D. Supplies

\$77,254.65 – Client Support:

KANA requests funding to provide direct client support services. The goal of these resources is to close gaps identified by staff across the behavioral health continuum of care and by clients in Kodiak who express difficulty accessing resources in a timely manner. While Kodiak has many resources available, they are often restricted to specific diagnostic criteria, Alaska Native/American Indian status, other requirements of the funding course (e.g. clients must have involvement in the criminal justice system, client must be involved in OCS/ICWA, etc.), or restrictions on what resources a specific funding source is able to provide. As a result of these barriers, a not significant portion of KANA's client base can be left without access to immediate, short-term resources to support stabilization while they work to access longer-term supports.

KANA proposes to utilize funds to provide direct support to clients, which will increase willingness to engage with Peer Support services in both the short-term (i.e. while these resources are available) and in the long-term by ensuring that Peer Support is seen as an avenue that can assist clients with connections to other forms of care and stabilization resources. In addition, it is hoped that KANA Peer Support will be able to use this period with resources available as a demonstration of need and impact, which will aid in securing longer-term sources of funding to support client stabilization.

The estimated client count for each line item is determined on a case-by-case basis and is guided by input from KANA Peer Support, Case Managers, Supervisors, grant support staff, and other roles as relevant and appropriate to ensure the most clients receive an effective level of support as possible. This collaborative approach ensures that each disbursement aligns with documented needs and program objectives, allowing for adjustments as participants' circumstances.

All amounts are based on feedback from staff involved in direct service provision, community partners, and other pricing mechanisms and represent the best possible estimates/averages for costs in the Kodiak region. Not all clients will receive all forms of support, and not all clients will utilize the maximum amounts listed here, as direct support is based on individual circumstances/needs as determined by collaboration between the client and their primary provider/point of contact.

Housing Support – May include initial deposits, rent support, and hotel or temporary housing assistance as needed and appropriate to facilitate access to services. House support for client services is estimated at 15 clients at \$2,000 per client (based on average client housing assistance costs of \$1,500-\$2,000 in other programs), totaling \$30,000.00 for the year.

Household Utilities – May include heating fuel, electricity, waste/water/sewage, with variability by season and other factors (anticipated usage range of 1-3 months, depending on the time of year and specific need). Household utilities for 15 clients with a maximum of \$750.00 per client for a total of \$11,250.00 for the year.

Household Goods – Items may include groceries/food, clothing, and other household essentials (toiletries, cleaning supplies, kitchenware, bedding, and related items). Household goods provide items for up to 30 clients, with a maximum of \$700.00 per client. Total annual allocation is \$21,000.00.

Household Goods (Freight) – May cover shipping of groceries/food, clothing, and other household essentials to eligible clients who live in the surrounding rural villages of Kodiak, ensuring timely delivery and reducing barriers to access. Household goods freight is estimated to support 25 village clients at approximately \$150.00 per client. Total freight allocation is \$3,750.00 for the year.

Client Phone Support – May include assistance with phone bills to maintain communication with treatment providers, court system, employment, etc. This may also be used to support the purchase of prepaid phones with up to 3 months of talk/text/data, depending on the client's

circumstances. Client phone support for 15 clients at an average cost of \$250.00 per client, totaling \$3,750.00.

Transportation (Bus Passes) – Funds to cover public transit costs at a rate of \$2/use for clients without independent transportation and for instances that are ineligible for KANA client/patient transportation services, with an average monthly usage range of 25-40 uses, depending on need and scheduling. Transportation bus passes for 15 clients at \$150.00 per client, totaling \$2,250.00.

Transportation (Gas Cards) – These cards are intended to offset fuel costs for clients who use their own transportation to attend appointments, treatment, work, and home-related activities, particularly amid current fuel price volatility. Transportation gas cards for 15 clients at \$150.31 each, totaling \$2,254.65.

Fee Assistance – This funding covers expenses related to fees, such as license , vehicle insurance support, and other fees or miscellaneous expenses encountered by clients that do not clearly identify as another category, . Fee assistance is estimated to support 15 clients at \$200 each, for a total of \$3,000.00.

\$2,000 – Peer Support Events:

KANA proposes purchasing supplies and materials for events/activities organized by the Peer Support team in Kodiak and rural village communities. Costs are heavily dependent on the type of activity and the size of the village. Examples of activities planned include beading, jam/jelly making, talking circles, self-care workshops, headdress making, salmon skin sewing, holiday-themed activities, and more.

Event/Activity Supplies: \$250/event x 8 events = \$2,000

\$5,050 – Peer Support Drop-in Furnishings:

In Winter 2025 KANA's Peer Support team relocated to a new space that is more conducive to drop-in/walk-in clients, and allows for high need clients to spend more time with the peers while participating in recovery-themed activities, crafts, etc. KANA proposes purchasing furnishing, environmental enhancements, and participant engagement materials to better support a welcoming, recovery-oriented, and trauma-informed Peer Support environment for drop-in/walk-in clients seeking Peer Support services. Requested items include modest furnishings for the peer support area to supplement what is already present (e.g. coffee tables, side tables, lamps, shelving, and recovery-oriented wall décor) to create a comfortable, participant-centered space that promotes engagement and peer connection. Also requested are materials for recovery-themed games, activities, and crafts to support Peers in engaging with clients in a less direct manner than in a traditional peer counseling format.

Below costs include shipping and handling to Kodiak:

Coffee Table: \$200 per table x 1 table = \$200

Side Tables: \$150 per set of two x 1 = \$150

Shelves: \$400 per shelf x 4 shelf stands = \$1,600

Lamps: \$180 per lamp x 8 lamps = \$1,440

Wall Decorations: \$150 per art/frame x 6 art/frames = \$900

Recovery-themed activities/games/craft supplies = \$760

Item	Total Supplies Charged to Award
Direct Client Support	\$77,254.65
Peer Support Events/Activities	\$2,000
Peer Support Drop-in Furnishings	\$5,050
FUNDS REQUESTED	\$84,304.65

E. Other

KANA's Indirect Cost Rate is a provisional rate of 38.8% for on-site and 31.5% for off-site. Off-site is considered those employees who work in their remote Kodiak region, Alaska Native Villages, versus on-site staff who work in the KANA offices in the city of Kodiak, Alaska. The cost charged to the award is based upon multiplying the IDC rate by the total direct charges less the contractor and equipment costs.

Calculation	Indirect Costs Requested
\$135,747.08 x 38.8%	\$52,669.87
FUNDS REQUESTED	\$188,416.95

F. Total Funds Requested for Year 1 - \$188,416.95

G. Recovery-Oriented Year 2 Estimated Budget

If funded for a second year, KANA anticipates the following changes:

Category	Year 1	Year 2	Change
Personnel Services	\$47,392.03	\$49,050.75	+ \$1,658.72
Travel	\$4,050.40	\$4,050.40	\$0
Space or Facilities Costs	\$0	\$0	\$0
Supplies Costs	\$84,304.65	\$79,254.65	- \$5,050.00
Equipment Costs	\$0	\$0	\$0
Other Costs	\$52,669.87	\$51,354.05	- \$1,315.82
Total	\$188,416.95	\$183,709.85	- \$4,707.10

- Personnel Services – increase of \$1,658.72 as a result of KANA's annual COLA (estimated at 3.5%)
- Travel – changes in cost are likely, but cannot be accurately projected at this time
- Space or Facilities Costs – no funds are expected to be requested in Year 2
- Supplies Costs – decrease of \$5,050 as furniture and materials for the Peer Support drop-in space will be secured in Year 1 and will not be a recurring need
- Equipment Costs – no funds are expected to be requested in Year 2

- Other Costs – increase in Personnel Services is offset by the decrease in Supplies Costs, resulting in a lower indirect (Other Costs)