

BUDGET

	CURRENT	PROPOSED
Personnel	1,824,001.83	1,824,001.83
Contractual and Professional Services	8,000.00	5,500.00
Travel and Training	20,000.00	20,000.00
Supplies and Direct Operating Expenses	26,716.17	29,216.17
	1,878,718.00	1,878,718.00