

BUDGET

	BUDGET	PROPOSED
Personnel	1,819,001.83	1,814,001.83
Contractual and Professional Services	5,500.00	5,500.00
Travel and Training	20,000.00	20,000.00
Supplies and Direct Operating Expenses	34,216.17	39,216.17
	1,878,718.00	1,878,718.00