

## BUDGET

	<b>BUDGET</b>	<b>PROPOSED</b>
Personnel	1,814,001.83	1,808,501.83
Contractual and Professional Services	5,500.00	5,500.00
Travel and Training	20,000.00	20,000.00
Equipment	5,000.00	5,000.00
Supplies and Direct Operating Expenses	34,216.17	39,716.17
	1,878,718.00	1,878,718.00