

BUDGET

	BUDGET	PROPOSED
Personnel	1,808,501.83	1,793,501.83
Contractual and Professional Services	5,500.00	5,500.00
Travel and Training	20,000.00	30,000.00
Equipment	5,000.00	10,000.00
Supplies and Direct Operating Expenses	39,716.17	39,716.17
	1,878,718.00	1,878,718.00