

## BUDGET

	<b>BUDGET</b>	<b>PROPOSED</b>
Personnel	1,791,501.83	1,787,001.83
Contractual and Professional Services	5,500.00	5,500.00
Travel and Training	30,000.00	30,000.00
Equipment	12,000.00	12,000.00
Supplies and Direct Operating Expenses	39,716.17	44,216.17
	1,878,718.00	1,878,718.00