

BUDGET

	BUDGET	PROPOSED
Personnel	1,787,001.83	1,787,001.83
Contractual and Professional Services	5,500.00	500.00
Travel and Training	30,000.00	30,000.00
Equipment	12,000.00	15,300.00
Supplies and Direct Operating Expenses	44,216.17	45,916.17
	1,878,718.00	1,878,718.00