

## BUDGET

	<b>BUDGET</b>	<b>PROPOSED</b>
Personnel	1,787,001.83	1,775,401.83
Contractual and Professional Services	3,800.00	3,800.00
Travel and Training	30,000.00	35,000.00
Equipment	12,000.00	12,000.00
Supplies and Direct Operating Expenses	45,916.17	52,516.17
	1,878,718.00	1,878,718.00