

BUDGET

	BUDGET	PROPOSED
Personnel	1,775,401.83	1,757,901.83
Contractual and Professional Services	3,800.00	3,800.00
Travel and Training	35,000.00	45,000.00
Equipment	12,000.00	14,500.00
Supplies and Direct Operating Expenses	52,516.17	57,516.17
	1,878,718.00	1,878,718.00