

## BUDGET

	<b>BUDGET</b>	<b>PROPOSED</b>
Personnel	1,757,901.83	1,729,901.83
Contractual and Professional Services	3,800.00	3,800.00
Travel and Training	45,000.00	67,000.00
Equipment	14,500.00	14,500.00
Supplies and Direct Operating Expenses	57,516.17	63,516.17
	1,878,718.00	1,878,718.00