

BUDGET

	BUDGET	PROPOSED
Personnel	1,724,901.83	1,521,901.83
Contractual and Professional Services	3,800.00	3,800.00
Travel and Training	67,000.00	67,000.00
Equipment	14,500.00	214,500.00
Supplies and Direct Operating Expenses	68,516.17	71,516.17
	1,878,718.00	1,878,718.00