

**Budget for FY 2007-2008 - TVC**

<b>BUDGETARY ITEMS</b>	<b>GRAND TOTALS</b>
<b>Revenues</b>	
Grant/Contract Revenue	-
Other Revenue	-
	-
<b>Personnel Expenses</b>	
Salaries	1,109,410
Benefits	264,784
<b>Sub-Total Personnel</b>	1,374,194
	0
<b>Other Expenses</b>	0
Prof. Fee/Cont./Intv./audit	807,018
Supplies/Educ.Materials	51,248
Telephone/fax/comm/pager	43,681
Postage & Shipping	17,928
Occupancy	110,218
Equipment	10,300
Equip Rental & Maint.	14,735
Printing/Publications	39,252
Travel	179,887
Conference/Meetings	0
Special Assistance to Ind.	1,800
Interest	0
Insurance	13,473
Grants & Awards	0
Special Events	60,000
Subsidies/Flex Funds/Training	64,179
Depreciation	0
SubContract UCD	33,833
Miscellaneous/Other	0
Other Expenses	0
Qualifacts/Internet	0
UT Contract	0
<b>Total Non-Pers Exp.</b>	1,447,552
	0
Reimb Capital Expenses	0
<b>Total Direct Prog Exp.</b>	2,821,746
	0
Indirect Expenses	332,657
<b>Total Expenses</b>	3,154,403