

TVC Budget for FY 2015-2016	
Grant/Contract Period	
Grant/Contract Information	GRAND
Funding Source	TOTALS
Personnel Expenses	
Salaries	1,087,976
Benefits	291,919
Sub-Total Personnel	1,379,895
Other Expenses	
Prof. Fees/Contracts./Audit	230,574
Supplies/Educ.Materials	41,632
Telephone/cell/data	33,875
Postage & Shipping	7,326
Occupancy	86,864
Equipment	0
Equip Rental & Maint.	17,788
Printing/Publications	33,889
Travel	144,501
Conference/Meetings	19,340
Special Assistance to Ind.	2,152
Interest	0
Insurance	18,988
Grants & Awards	0
Special Events	0
Depreciation	0
Other	0
SubContract- Minigrants	0
Other Non-Personnel	6,900
Total Non-Pers Exp.	643,828
Reimb Capital Expenses	0
Total Direct Prog Exp.	2,023,723
Indirect Expenses	426,763
Total Expenses	2,450,487