

## **Cumberland Region Tomorrow 2005 Operating Budget**

### **Operating Expenses:**

Salaries and Benefits	\$102,700.00
Travel and Training	\$11,000.00
Support Services	\$56,600.00
Professional Services	\$14,700.00
Consulting Services	\$5,000.00
Contingency	<u>\$10,000.00</u>
<b>Total Operating</b>	<b>\$200,000.00</b>

### **Special Projects/Publications:**

Communications/PR	\$5,000.00
Regional Report Card	\$5,000.00
2005 Tomorrow Awards	\$5,000.00
Tool Box Development	\$76,000.00
Cost of Community Services Study	<u>\$18,000.00</u>
<b>Total Special Projects/Publications</b>	<b>\$109,000.00</b>

<b>Total CRT 2005 Budget</b>	<b>\$309,000.00</b>
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