

## Budget for FY 2006-2007 - TVC

10/8/2006 version 3

Grant Information

<b>BUDGETARY ITEMS</b>	<b>GRAND TOTALS</b>
<b>Revenues</b>	
Grant/Contract Revenue	-
Other Revenue	-
	-
<b>Personnel Expenses</b>	
Salaries	866,012
Benefits	211,081
<b>Sub-Total Personnel</b>	1,077,093
	0
<b>Other Expenses</b>	0
Prof. Fee/Cont./Intv./audit	635,315
Supplies/Educ.Materials	44,812
Telephone/fax/comm/pager	38,392
Postage & Shipping	15,860
Occupancy	87,918
Equipment	0
Equip Rental & Maint.	11,308
Printing/Publications	34,816
Travel	135,855
Conference/Meetings	0
Special Assistance to Ind.	0
Interest	0
Insurance	11,128
Grants & Awards	0
Special Events	60,000
Subsidies/Flex Funds/Training	64,179
Depreciation	0
SubContract UCD	30,916
Miscellaneous/Other	0
Other Expenses	0
Qualifacts/Internet	0
UT Contract	0
<b>Total Non-Pers Exp.</b>	1,170,499
	0
Reimb Capital Expenses	0
	0
<b>Total Direct Prog Exp.</b>	2,247,592
	0
Indirect Expenses	306,332
	0

**Total Expenses**

2,553,924