Budget for FY 2012-2013	
Grant Information	
SPE	**GRAND**
BUDGETARY ITEMS	**TOTALS**
Personnel Expenses	
Salaries	1,274,267
Benefits	289,109
Sub-Total Personnel	1,563,376
Other Expenses	
Prof. Fees/Contracts./Intv./Audit	556,966
Supplies/Educ.Materials	62,847
Telephone/fax/comm/pager	47,129
Postage & Shipping	5,597
Occupancy	148,684
Equipment	0
Equip Rental & Maint.	16,943
Printing/Publications	23,440
Travel	209,961
Conference/Meetings	0
Special Assistance to Ind.	37,750
Interest	0
Insurance	16,128
Grants & Awards	0
Special Events	80,000
Flex Funds	0
Depreciation	0
Other	0
SubContracts: First Steps	0
SubContracts: Susan Gray/Peabody	0
SubContracts: Monroe Carell/Books From Birth	0
SubContract: **ARC**	0
SubContract- Univ of Tn-SWORPS	0
SubContract- Porter Leath-A.HIPPY	0
SubContract- Porter Leath- B.MIHOW	0
SubContract- Vanderbilt MIHOW	0
SubContract- Hamilton Co.	0
SubContract- Minigrants	0
SubContract-LOCCDC	0
SubContract-SEMCDC	0
Subcontract- Consilience Group	0
Qualifacts/Internet	0
Other Non-Personnel	37,025
UT Contract	0
Total Non-Pers Exp.	1,242,470
Reimb Capital Expenses	
Total Direct Prog Exp.	2,805,846
Indirect Expenses	543,010
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Total Expenses	3,652,111