

BUDGET-TVC-FY 2020-2021

Budget for FY 2020-2021	
Grant/Contract Period	
Grant/Contract Information	Total Org Expenses - Direct/Indirect combined
Funding Source	
Personnel Expenses	
Salaries	2,835,805
Benefits	663,402
Sub-Total Personnel	3,499,207
	-
Other Expenses	-
Prof. Fees/Contracts./Audit	611,858
Supplies/Educ.Materials	100,439
Telephone/cell/data	79,122
Postage & Shipping	5,708
Occupancy	175,531
Equip Rental & Maint.	35,711
Printing/Publications	46,123
Travel	306,394
Conference/Meetings	213,225
Special Assistance to Ind./Flex funds	141,205
Interest	-
Insurance	46,848
Grants & Awards	-
Depreciation	25,505
Other	1,500
Subcontract- Minigrants	-
Other Non-Personnel	10,050
Total Non-Pers Exp.	1,799,219
Reimb Capital Expenses	21,000
Total Direct Prog Exp.	5,319,426