

Budget for FY 2014-2015	
Grant/Contract Period	
Grant/Contract Information	GRAND
Funding Source	TOTALS
Personnel Expenses	
Salaries	1,176,894
Benefits	315,889
Sub-Total Personnel	1,492,783
Other Expenses	
Prof. Fees/Contracts./Audit	680,161
Supplies/Educ.Materials	56,875
Telephone/fax/comm/pager	50,487
Postage & Shipping	5,525
Occupancy	99,501
Equipment	0
Equip Rental & Maint.	14,768
Printing/Publications	24,254
Travel	214,221
Conference/Meetings	10,440
Special Assistance to Ind.	16,624
Interest	0
Insurance	14,773
Grants & Awards	0
Special Events	0
Flex Funds	0
Depreciation	0
Other	0
SubContract- Minigrants	0
Other Non-Personnel	57,711
UT Contract	0
Total Non-Pers Exp.	1,245,339
Reimb Capital Expenses	0
Total Direct Prog Exp.	2,738,122
Indirect Expenses	514,699
Total Expenses	3,252,822