

Oilie the Otter Budget
2011-2012

Income

TTDF	\$50,000
GHSO	112,000
TTU education and safety grant allocation	65,000
Coleman Intern Grant	2,000
Misc. Grants, Memorials	4,000

Total Income **\$233,000**

Expenditures

Personnel (1 full time, 2 half time employees)	95,000
Student Payroll	58,000
Materials	30,000
Management, Monthly Consulting	30,000
Travel	20,000
Technical, Logistical Support*	40,000

273,000

40,000 *In kind support from TTUBMC

Total out of Pocket Expenditures **\$233,000**