

Budget for FY 2016-2017	
Grant/Contract Period	
Grant/Contract Information	GRAND
Funding Source	TOTALS
Revenue	
Grant/Contract Revenue	1,927,706
Other Revenue	169,404
Total Revenue	2,097,110
Personnel Expenses	
Salaries	864,890
Benefits	213,810
Sub-Total Personnel	1,078,700
Other Expenses	
Prof. Fees/Contracts./Audit	417,118
Supplies/Educ.Materials	30,240
Telephone/cell/data	29,100
Postage & Shipping	4,444
Occupancy	48,322
Equipment	0
Equip Rental & Maint.	12,280
Printing/Publications	26,586
Travel	115,158
Conference/Meetings	19,590
Special Assistance to Ind.	1,699
Interest	0
Insurance	14,487
Grants & Awards	0
Special Events	0
Depreciation	0
Other	0
SubContract- Minigrants	0
Other Non-Personnel	2,100
Total Non-Pers Exp.	721,123
Reimb Capital Expenses	0
Total Direct Prog Exp.	1,935,791
Indirect Expenses	269,870
Total Expenses	2,205,661