

Budget for FY 2017-2018	
Grant/Contract Period	
Grant/Contract Information	Grand Totals
Funding Source	
Revenue	
Grant/Contract Revenue	2,031,556
Interest Income	92,650
Other Revenue	111,365
Total Revenue	2,235,571
Personnel Expenses	
Salaries	1,152,463
Benefits	278,219
Sub-Total Personnel	1,430,682
	-
Other Expenses	-
Prof. Fees/Contracts./Audit	269,207
Supplies/Educ.Materials	41,794
Telephone/cell/data	35,207
Postage & Shipping	4,395
Occupancy	43,441
Equipment	-
Equip Rental & Maint.	15,333
Printing/Publications	43,906
Travel	132,491
Conference/Meetings	49,390
Special Assistance to Ind.	7,000
Interest	-
Insurance	16,576
Grants & Awards	-
Special Events	-
Depreciation	33,054
Other	-
SubContract- Minigrants	-
Other Non-Personnel	12,740
Total Non-Pers Exp.	704,533
Reimb Capital Expenses	-
Total Direct Prog Exp.	2,135,216
Indirect Expenses	
Total Expenses	2,135,216