

<b>Budget for FY 2013-2014</b>	
<b>Grant Information</b>	
	<b>GRAND</b>
<b>BUDGETARY ITEMS</b>	<b>TOTALS</b>
<b>Personnel Expenses</b>	
Salaries	1,384,601
Benefits	327,768
<b>Sub-Total Personnel</b>	<b>1,712,369</b>
<b>Other Expenses</b>	
Prof. Fees/Contracts./Intv./Audit	521,344
Supplies/Educ.Materials	75,673
Telephone/fax/comm/pager	57,700
Postage & Shipping	5,602
Occupancy	130,999
Equipment	0
Equip Rental & Maint.	18,012
Printing/Publications	14,442
Travel	185,439
Conference/Meetings	0
Special Assistance to Ind.	8,000
Interest	0
Insurance	15,692
Grants & Awards	0
Special Events	100,000
Documentary	75,000
Flex Funds	0
Depreciation	0
Other	0
SubContract- Minigrants	0
Subcontract- Consilience Group	0
Qualifacts/Internet	0
Other Non-Personnel	28,857
UT Contract	0
<b>Total Non-Pers Exp.</b>	<b>1,236,761</b>
Reimb Capital Expenses	
<b>Total Direct Prog Exp.</b>	<b>2,949,130</b>
	0
Indirect Expenses	532,289
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<b>Total Expenses</b>	<b>3,481,419</b>