

	17320-W6930 GRANT BUDGET EXPENDITURES		GRANT BUDGET			17320-W6933 GRANT INCOME EXPENDITURES		TOTAL EXPENDITURES	
	TOTAL GRANT BUDGET EXPENSE 17320-W6930	PERCENTAGE OF EXPENSE	GRANT BUDGET	PERCENTAGE OF BUDGET	GRANT EXPENDITURES AS A PERCENTAGE OF BUDGET	TOTAL GRANT INCOME EXPENSE 17320-W6933	PERCENTAGE OF EXPENSE	TOTAL EXPENDITURES	EXPENDITURES AS A PERCENTAGE OF TOTAL
1. PERSONNEL	366,873	36.7%	308,383	30.9%	5.9%	173,507	44.4%	540,380	38.9%
2. FRINGE BENEFITS	80,369	8.0%	82,646	8.3%	-0.2%	42,045	10.7%	122,414	8.8%
3. TRAVEL	13,945	1.4%	25,886	2.6%	-1.2%	2,097	0.5%	16,042	1.2%
4. EQUIPMENT	-	0.0%	-	0.0%		-	0.0%	-	0.0%
5. SUPPLIES	460,666	46.1%	469,188	47.0%	-0.9%	168,521	43.1%	629,187	45.2%
6. CONTRACTUAL	-	0.0%	35,000	3.5%	3.5%	5,000	1.3%	5,000	0.4%
7. CONSTRUCTION	-	0.0%	-	0.0%		-	0.0%	-	0.0%
8. OTHER EXPENSE	1,159	0.1%	-	0.0%		-	0.0%	1,159	0.1%
D. INDIRECT COSTS	76,297	7.6%	78,206	7.8%	-0.2%	-	0.0%	76,297	5.5%
E. TRAINING STIPENDS & SCHOLARSHIPS	-	0.0%	-	0.0%		-	0.0%	-	0.0%
TOTAL BUDGET	999,309	100.0%	999,309	100.0%	0.0%	391,170	100.0%	1,390,479	100.0%