

BUDGET CATEGORIES	TOTAL PROJECT BUDGET	CDRP FUNDS (5,862.94+9,586.06)	<i>Actual</i>	SUPP.mntl.	<i>Actual</i>
Totals		15,449.00		54,913.94	
1. Personnel					
a. Salaries	43,200.00	-	-	43,200.00	38,199.38
b. Fringe Benefits	5,032.00	-	-	5,032.00	2,931.32
2. Accounting	2,390.00	2,390.00	1,029.93	-	-
3. Training					
a. Mediator	1,500.00	1,500.00	248.05	-	-
b. Technical	325.00	-	-	-	-
4. Contractual	6,210.00	2,500.00	3,345.68	-	-
5. Travel	2,245.00	600.00	227.82	-	-
6. Equipment	6,500.00	2,500.00	2,412.92	1,500.00	1,604.32
7. Operating Expenses					
a. Occupancy	1,700.00	1,200.00	1,200.00	-	-
b. Supplies	1,000.00	-	-	-	239.07
c. Telephone	1,800.00	-	-	-	-
d. Postage	700.00	-	-	-	-
e. Printing	1,300.00	-	-	1,300.00	1,299.88
f. Insurance					
1. Liability	-	-	-	-	-
2. Mediator	-	-	-	-	-
8. Advertising	4,400.00	3,000.00	3,172.02	-	-
9. Other					
a. Board Expenses	250.00	-	-	-	-
b. Software	600.00	-	-	-	-
c. Professional Devel.	800.00	-	-	-	-
d. Misc.					
Total	79,952.00 (79,952.00)	13,690.00 1,759.00		51,032.00 3,881.94	

*Original budget \$8,632.00 less \$3,600.00 for health insurance which was not used.

DR GRANT	<i>Actual</i>	AGENCY*	<i>Actual</i>	GRANTS**	<i>Actual</i>	TOTALS
4,000.00		7,330.00		26,000.00		
-	-	-	-	-	-	5,000.62
-	-	-	-	-	-	2,100.68
-	-	-	-	-	-	1,360.07
-	-	-	-	-	-	-
3,200.00	3,200.00	-	-	-	-	8,148.05
-	-	-	-	325.00	-	325.00
-	-	2,010.00	-	-	-	7,855.68
800.00	800.00	1,645.00	1,467.00	-	-	5,539.82
-	-	-	-	2,500.00	2,324.02	10,517.24
-	-	-	-	-	-	-
-	-	-	-	-	-	2,400.00
-	-	-	-	800.00	686.24	1,039.07
-	-	-	-	1,800.00	1,776.18	1,800.00
-	-	-	-	700.00	673.85	700.00
-	-	-	-	-	-	2,599.88
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	1,982.48	-	8,154.50
-	-	-	-	-	-	-
-	-	-	-	250.00	166.18	250.00
-	-	-	-	600.00	244.73	600.00
-	-	-	-	800.00	833.59	800.00
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	3,655.00	-	9,757.48	-	78,134.48
-	-	3,675.00	-	16,242.52	-	