

**2017-2018 UNIT BUDGET
as of February 23, 2017**

| Object Name | Total ASES & 21st CCLC |
|--|---------------------------------------|
| Revenue: | |
| All Other Federal Revenue | \$381,128 |
| All Other State Revenue | \$571,692 |
| Total | \$952,820 |
| Expenses: | |
| Staff: Program Coordinator, Project Manager, Sr. Program Activities Specialist, Program Activities Specialist, Secretary, Intermediate Typist Clerk and 3 part-time student staff assistants; Salary and Benefits | \$708,132 |
| Materials & Supplies | \$5,000 |
| Non-Capitalized Equipment | \$2,500 |
| Mileage | \$5,000 |
| Travel and Conferences | \$18,573 |
| Outside Conference Facility | \$1,600 |
| IntraFund Miscellaneous (Webmaster part-time) | \$30,000 |
| IntraFund Reprographics | \$1,800 |
| IntraFund Messenger Service | \$500 |
| IntraFund Telephone | \$2,500 |
| Bulk Metered Postage | \$200 |
| Intra Copier charges | \$5,000 |
| Contract Svcs-Other Nontnstruc | \$27,516 |
| Contract Svcs-Temp Agency | \$15,000 |
| Telephone Service & Maint | \$1,000 |
| Intra PAA/GPM | \$35,000 |
| Alloc Direct/IndSupp-IntraFd | \$1,335 |
| Indirect Support | \$79,874 |
| Intra Oper/SecutySvcs(EduCtr | \$5,261 |
| Intra Oper/SecutySvcs(EduCtr | \$4,805 |
| Intra Oper/SecutySvcs(EduCtr | \$1,654 |
| Intra Oper/SecutySvcs(EduCtr | \$570 |
| Total | \$952,820 |