Provide the Budget Years for Expenditures and Budget entered in Proj1 - Proj18			
Year	From	To	
Year 1	1/1/2013	6/30/2014	
Year 2	7/1/2014	6/30/2015	
Year 3	7/1/2015	6/30/2016	
Year 4	7/1/2016	6/30/2016	
Year 5	NA	NA	

Grantee Name: New Haven Unified School District

Budget Summary

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (if available)	Year 2	Year 3	Year 4	Year 5	Totals
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted	Budgeted
1. Personnel	$5,948,482.24	$ 3,877,738.16	$2,070,744.08	$4,638,394.68	$0.00	$4,638,394.68	$4,153,943.94	$931,961.74	$0.00	**$15,672,782.60**
2. Fringe Benefits	$1,062,127.36	$ 719,219.88	$342,907.48	$909,645.26	$0.00	$909,645.26	$854,150.54	$192,351.37	$0.00	**$3,018,274.53**
3. Travel	$64,700.00	$ 35,137.00	$29,563.00	$31,500.00	$0.00	$31,500.00	$34,000.00	$19,500.00	$0.00	**$149,700.00**
4. Equipment	$156,000.00	$ 66,635.10	$89,364.90	$0.00	$0.00	$0.00	$0.00	$20,000.00	$0.00	**$176,000.00**
5. Supplies	$3,809,791.00	$ 1,615,510.95	$2,194,280.05	$1,307,700.00	$0.00	$1,307,700.00	$19,910.00	$14,500.00	$0.00	**$5,151,901.00**
6. Contractual	$1,423,886.60	$ 1,113,113.55	$310,773.05	$1,073,099.25	$0.00	$1,073,099.25	$933,985.15	$485,462.50	$0.00	**$3,916,433.50**
7. Training Stipends	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
8. Other	$17,900.00	$ -	$17,900.00	$1,500.00	$0.00	$1,500.00	$4,000.00	$600.00	$0.00	**$24,000.00**
9. Total Direct Costs	*$12,482,887.20*	*$7,427,354.64*	*$5,055,532.56*	*$7,961,839.19*	*$0.00*	*$7,961,839.19*	*$5,999,989.63*	*$1,664,375.61*	*$0.00*	**$28,109,091.63**
10. Indirect Costs	$532,387.06	$ 349,549.00	$182,838.06	$349,705.91	$0.00	$349,705.91	$260,822.61	$68,962.24	$0.00	**$1,211,877.82**
11. Total Grant Funds Requested (lines 9-10)	*$13,015,274.26*	*$7,776,903.64*	*$5,238,370.62*	*$8,311,545.10*	*$0.00*	*$8,311,545.10*	*$6,260,812.24*	*$1,733,337.85*	*$0.00*	**$29,320,969.45**
12. Funds from other sources used to support the project	$3,188,442.10	$5,095,077.64	($1,906,635.54)	$7,997,532.24	$0.00	$7,997,532.24	$6,655,163.05	$5,337,349.26	$0.00	**$23,178,486.65**
13. Total Budget (lines 11-12)	**$16,203,716.36**	**$12,871,981.28**	**$3,331,735.08**	**$16,309,077.34**	**$0.00**	**$16,309,077.34**	**$12,915,975.29**	**$7,070,687.11**	**$0.00**	**$52,499,456.10**

Project Name: Literacy & Common Core State Standards

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (if available)	Year 2	Year 3	Year 4	Year 5	Totals
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted	Budgeted
1. Personnel	$3,625,218.20	$ 2,374,583.98	$1,250,634.22	$2,509,912.08	$0.00	$2,509,912.08	$2,256,024.37	$448,722.83	$0.00	**$8,839,877.48**
2. Fringe Benefits	$509,343.16	$ 347,939.20	$161,403.96	$352,642.65	$0.00	$352,642.65	$316,971.42	$63,045.56	$0.00	**$1,242,002.79**
3. Travel	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
4. Equipment	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
5. Supplies	$450,000.00	$ 299,013.99	$150,986.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$450,000.00**
6. Contractual	$571,221.60	$ 426,983.77	$144,237.83	$276,799.25	$0.00	$276,799.25	$202,685.15	$55,000.00	$0.00	**$1,105,706.00**
7. Training Stipends	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
8. Other	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
9. Total Direct Costs	*$5,155,782.96*	*$3,448,520.94*	*$1,707,262.02*	*$3,139,353.98*	*$0.00*	*$3,139,353.98*	*$2,775,680.94*	*$566,768.39*	*$0.00*	**$11,637,586.27**
10. Indirect Costs	$219,351.72	$ 163,357.00	$55,994.72	$142,202.63	$0.00	$142,202.63	$128,303.80	$25,764.88	$0.00	**$515,623.03**
11. Total Grant Funds Requested (lines 9-10)	*$5,375,134.68*	*$3,611,877.94*	*$1,763,256.74*	*$3,281,556.61*	*$0.00*	*$3,281,556.61*	*$2,903,984.74*	*$592,533.27*	*$0.00*	**$12,153,209.30**
12. Funds from other sources used to support the project	$981,300.00	$ 3,170,770.65	($2,189,470.65)	$981,300.00	$0.00	$981,300.00	$981,300.00	$981,300.00	$0.00	**$3,925,200.00**

Project Name: Literacy & Common Core State Standards

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (if available)	Year 2	Year 3	Year 4	Year 5	Totals
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted	Budgeted
1. Personnel	$3,625,218.20	$ 2,374,583.98	$1,250,634.22	$2,509,912.08	$0.00	$2,509,912.08	$2,256,024.37	$448,722.83	$0.00	**$8,839,877.48**
2. Fringe Benefits	$509,343.16	$ 347,939.20	$161,403.96	$352,642.65	$0.00	$352,642.65	$316,971.42	$63,045.56	$0.00	**$1,242,002.79**
3. Travel	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
13. Total Budget (lines 11-12)	**$6,356,434.68**	**$6,782,648.59**	**($426,213.91)**	**$4,262,856.61**	**$0.00**	**$4,262,856.61**	**$3,885,284.74**	**$1,573,833.27**	**$0.00**	**$16,078,409.30**

Project Name: **Community Connections**

Project 2 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (if available)	Year 2	Year 3	Year 4	Year 5	Totals
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted	Budgeted
1. Personnel	$406,394.84	$ 247,508.41	$158,886.43	$403,334.60	$0.00	$403,334.60	$414,410.05	$87,168.33	$0.00	**$1,311,307.82**
2. Fringe Benefits	$101,524.35	$ 105,524.63	($4,000.28)	$111,972.54	$0.00	$111,972.54	$116,777.07	$15,773.04	$0.00	**$346,047.00**
3. Travel	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
4. Equipment	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
5. Supplies	$13,400.00	$ 2,713.20	$10,686.80	$10,200.00	$0.00	$10,200.00	$10,200.00	$7,000.00	$0.00	**$40,800.00**
6. Contractual	$228,250.00	$ 188,339.00	$39,911.00	$228,250.00	$0.00	$228,250.00	$228,250.00	$33,662.50	$0.00	**$718,412.50**
7. Training Stipends	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
8. Other	$8,700.00	$ -	$8,700.00	$1,500.00	$0.00	$1,500.00	$1,500.00	$600.00	$0.00	**$12,300.00**
9. Total Direct Costs	*$758,269.19*	*$544,085.24*	*$214,183.95*	*$755,257.14*	*$0.00*	*$755,257.14*	*$771,137.12*	*$144,203.87*	*$0.00*	**$2,428,867.32**
10. Indirect Costs	$26,842.12	$ 25,924.00	$918.12	$27,696.34	$0.00	$27,696.34	$28,458.58	$6,505.99	$0.00	**$89,503.03**
11. Total Grant Funds Requested (lines 9-10)	*$785,111.31*	*$570,009.24*	*$215,102.07*	*$782,953.48*	*$0.00*	*$782,953.48*	*$799,595.70*	*$150,709.86*	*$0.00*	**$2,518,370.35**
12. Funds from other sources used to support the project	$763,333.33	$ 1,063,411.36	($300,078.03)	$747,800.00	$0.00	$747,800.00	$863,156.00	$749,819.12	$0.00	**$3,124,108.45**
13. Total Budget (lines 11-12)	**$1,548,444.64**	**$1,633,420.60**	**($84,975.96)**	**$1,530,753.48**	**$0.00**	**$1,530,753.48**	**$1,662,751.70**	**$900,528.98**	**$0.00**	**$5,642,478.80**

Project Name: Teacher, Principal Evaluation

Project 3 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (if available)	Year 2	Year 3	Year 4	Year 5	Totals
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted	Budgeted
1. Personnel	$40,000.00	$ 15,069.40	$24,930.60	$71,000.00	$0.00	$71,000.00	$98,000.00	$24,500.00	$0.00	**$233,500.00**
2. Fringe Benefits	$5,620.00	$ 1,874.82	$3,745.18	$9,975.50	$0.00	$9,975.50	$13,769.00	$3,442.25	$0.00	**$32,806.75**
3. Travel	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
4. Equipment	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
5. Supplies	$1,000.00	$ -	$1,000.00	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	**$4,000.00**
6. Contractual	$0.00	$ -	$0.00	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	**$30,000.00**
7. Training Stipends	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
8. Other	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
9. Total Direct Costs	*$46,620.00*	*$16,944.22*	*$29,675.78*	*$113,975.50*	*$0.00*	*$113,975.50*	*$111,769.00*	*$27,942.25*	*$0.00*	**$300,306.75**
10. Indirect Costs	$1,841.49	$ 795.00	$1,046.49	$5,470.82	$0.00	$5,470.82	$5,364.91	$1,341.23	$0.00	**$14,018.45**
11. Total Grant Funds Requested (lines 9-10)	*$48,461.49*	*$17,739.22*	*$30,722.27*	*$119,446.32*	*$0.00*	*$119,446.32*	*$117,133.91*	*$29,283.48*	*$0.00*	**$314,325.20**
12. Funds from other sources used to support the project	$528,803.56	$ 138,736.71	$390,066.86	$2,937,287.90	$0.00	$2,937,287.90	$2,204,486.74	$1,457,506.49	$0.00	**$7,128,084.69**
13. Total Budget (lines 11-12)	**$577,265.05**	**$156,475.93**	**$420,789.13**	**$3,056,734.22**	**$0.00**	**$3,056,734.22**	**$2,321,620.65**	**$1,486,789.97**	**$0.00**	**$7,442,409.89**

Project Name: Technology and Personalization

Project 4 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (if available)	Year 2	Year 3	Year 4	Year 5	Totals
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted	Budgeted
1. Personnel	$827,337.33	$ 513,045.70	$314,291.63	$733,420.00	$0.00	$733,420.00	$523,584.40	$174,926.10	$0.00	**$2,259,267.83**
2. Fringe Benefits	$185,662.88	$ 121,010.82	$64,652.06	$170,884.17	$0.00	$170,884.17	$145,593.56	$44,490.47	$0.00	**$546,631.08**
3. Travel	$7,500.00	$ 6,836.94	$663.06	$7,500.00	$0.00	$7,500.00	$7,500.00	$7,500.00	$0.00	**$30,000.00**
4. Equipment	$156,000.00	$ 66,635.10	$89,364.90	$0.00	$0.00	$0.00	$0.00	$20,000.00	$0.00	**$176,000.00**
5. Supplies	$3,260,500.00	$ 1,251,049.60	$2,009,450.40	$1,250,000.00	$0.00	$1,250,000.00	$5,000.00	$5,000.00	$0.00	**$4,520,500.00**
6. Contractual	$373,000.00	$ 271,270.68	$101,729.32	$326,300.00	$0.00	$326,300.00	$316,300.00	$326,300.00	$0.00	**$1,341,900.00**
7. Training Stipends	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
8. Other	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
9. Total Direct Costs	*$4,810,000.21*	*$2,229,848.84*	*$2,580,151.37*	*$2,488,104.17*	*$0.00*	*$2,488,104.17*	*$997,977.96*	*$578,216.57*	*$0.00*	**$8,874,298.91**
10. Indirect Costs	$211,622.88	$ 103,566.00	$108,056.88	$109,829.00	$0.00	$109,829.00	$40,510.94	$19,402.40	$0.00	**$381,365.22**
11. Total Grant Funds Requested (lines 9-10)	*$5,021,623.09*	*$2,333,414.84*	*$2,688,208.25*	*$2,597,933.17*	*$0.00*	*$2,597,933.17*	*$1,038,488.90*	*$597,618.97*	*$0.00*	**$9,255,664.13**
12. Funds from other sources used to support the project	$228,363.33	$ 266,152.36	($37,789.03)	$296,763.90	$0.00	$296,763.90	$302,699.18	$308,753.16	$0.00	**$1,136,579.57**
13. Total Budget (lines 11-12)	**$5,249,986.42**	**$2,599,567.20**	**$2,650,419.22**	**$2,894,697.07**	**$0.00**	**$2,894,697.07**	**$1,341,188.08**	**$906,372.13**	**$0.00**	**$10,392,243.70**

Project Name: Grading and Assessment

Project 5 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (if available)	Year 2	Year 3	Year 4	Year 5	Totals
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted	Budgeted
1. Personnel	$103,500.00	$ 10,996.36	$92,503.64	$113,000.00	$0.00	$113,000.00	$98,000.00	$24,500.00	$0.00	**$339,000.00**
2. Fringe Benefits	$14,541.75	$ 1,217.46	$13,324.29	$15,876.50	$0.00	$15,876.50	$13,769.00	$3,442.25	$0.00	**$47,629.50**
3. Travel	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
4. Equipment	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
5. Supplies	$500.00	$ -	$500.00	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	**$3,500.00**
6. Contractual	$0.00	$ -	$0.00	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	**$10,000.00**
7. Training Stipends	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
8. Other	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
9. Total Direct Costs	*$118,541.75*	*$12,213.82*	*$106,327.93*	*$141,876.50*	*$0.00*	*$141,876.50*	*$111,769.00*	*$27,942.25*	*$0.00*	**$400,129.50**
10. Indirect Costs	$4,682.40	$ 587.00	$4,095.40	$6,810.07	$0.00	$6,810.07	$5,364.91	$1,341.23	$0.00	**$18,198.61**
11. Total Grant Funds Requested (lines 9-10)	*$123,224.15*	*$12,800.82*	*$110,423.33*	*$148,686.57*	*$0.00*	*$148,686.57*	*$117,133.91*	*$29,283.48*	*$0.00*	**$418,328.11**
12. Funds from other sources used to support the project	$528,803.56	$ 148,737.59	$380,065.97	$2,937,287.90	$0.00	$2,937,287.90	$2,204,486.74	$1,457,506.49	$0.00	**$7,128,084.69**
13. Total Budget (lines 11-12)	**$652,027.71**	**$161,538.41**	**$490,489.30**	**$3,085,974.47**	**$0.00**	**$3,085,974.47**	**$2,321,620.65**	**$1,486,789.97**	**$0.00**	**$7,546,412.80**

Project Name: College & Career

Project 6 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (if available)	Year 2	Year 3	Year 4	Year 5	Totals
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted	Budgeted
1. Personnel	$523,015.20	$ 435,378.68	$87,636.52	$534,776.00	$0.00	$534,776.00	$485,514.08	$101,149.66	$0.00	**$1,644,454.94**
2. Fringe Benefits	$121,431.79	$ 68,485.75	$52,946.04	$147,499.22	$0.00	$147,499.22	$141,603.45	$34,441.46	$0.00	**$444,975.92**
3. Travel	$9,200.00	$ 5,535.62	$3,664.38	$0.00	$0.00	$0.00	$2,500.00	$0.00	$0.00	**$11,700.00**
4. Equipment	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
5. Supplies	$84,391.00	$ 62,734.16	$21,656.84	$41,500.00	$0.00	$41,500.00	$4,710.00	$2,500.00	$0.00	**$133,101.00**
6. Contractual	$31,415.00	$ 11,375.00	$20,040.00	$30,500.00	$0.00	$30,500.00	$30,500.00	$30,500.00	$0.00	**$122,915.00**
7. Training Stipends	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
8. Other	$9,200.00	$ -	$9,200.00	$0.00	$0.00	$0.00	$2,500.00	$0.00	$0.00	**$11,700.00**
9. Total Direct Costs	*$778,652.99*	*$583,509.21*	*$195,143.78*	*$754,275.22*	*$0.00*	*$754,275.22*	*$667,327.53*	*$168,591.12*	*$0.00*	**$2,368,846.86**
10. Indirect Costs	$36,526.02	$ 27,806.00	$8,720.02	$36,205.21	$0.00	$36,205.21	$32,031.72	$8,092.37	$0.00	**$112,855.32**
11. Total Grant Funds Requested (lines 9-10)	*$815,179.01*	*$611,315.21*	*$203,863.80*	*$790,480.43*	*$0.00*	*$790,480.43*	*$699,359.25*	*$176,683.49*	*$0.00*	**$2,481,702.18**
12. Funds from other sources used to support the project	$0.00	$ 77,025.98	($77,025.98)	$0.00	$0.00	$0.00	$0.00	$281,448.92	$0.00	**$281,448.92**
13. Total Budget (lines 11-12)	**$815,179.01**	**$688,341.19**	**$126,837.82**	**$790,480.43**	**$0.00**	**$790,480.43**	**$699,359.25**	**$458,132.41**	**$0.00**	**$2,763,151.10**

Project Name: Implementation, Program Evaluation

Project 7 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (if available)	Year 2	Year 3	Year 4	Year 5	Totals
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted	Budgeted
1. Personnel	$423,016.67	$ 281,155.63	$141,861.04	$272,952.00	$0.00	$272,952.00	$278,411.04	$70,994.82	$0.00	**$1,045,374.53**
2. Fringe Benefits	$124,003.43	$ 73,167.20	$50,836.23	$100,794.68	$0.00	$100,794.68	$105,667.04	$27,716.34	$0.00	**$358,181.49**
3. Travel	$48,000.00	$ 22,764.44	$25,235.56	$24,000.00	$0.00	$24,000.00	$24,000.00	$12,000.00	$0.00	**$108,000.00**
4. Equipment	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
5. Supplies	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
6. Contractual	$220,000.00	$ 215,145.10	$4,854.90	$171,250.00	$0.00	$171,250.00	$156,250.00	$40,000.00	$0.00	**$587,500.00**
7. Training Stipends	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
8. Other	$0.00	$ -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
9. Total Direct Costs	*$815,020.10*	*$592,232.37*	*$222,787.73*	*$568,996.68*	*$0.00*	*$568,996.68*	*$564,328.08*	*$150,711.16*	*$0.00*	**$2,099,056.02**
10. Indirect Costs	$31,520.43	$ 27,514.00	$4,006.43	$21,491.84	$0.00	$21,491.84	$20,787.75	$6,514.14	$0.00	**$80,314.16**
11. Total Grant Funds Requested (lines 9-10)	*$846,540.53*	*$619,746.37*	*$226,794.16*	*$590,488.52*	*$0.00*	*$590,488.52*	*$585,115.83*	*$157,225.30*	*$0.00*	**$2,179,370.18**
12. Funds from other sources used to support the project	$157,838.32	$ 230,243.00	($72,404.68)	$97,092.54	$0.00	$97,092.54	$99,034.39	$101,015.08	$0.00	**$454,980.33**
13. Total Budget (lines 11-12)	**$1,004,378.85**	**$849,989.37**	**$154,389.48**	**$687,581.06**	**$0.00**	**$687,581.06**	**$684,150.22**	**$258,240.38**	**$0.00**	**$2,634,350.51**