

3000	Employee Benefits		\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
4000	Supplies and Materials			
		CASAS TopPro	\$	8,000
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
5000	Other Operating Expenses and Services		\$	-
		1 Consultant to create intake processes for noncredit programs	\$	30,000
			\$	-
		1 Consultant for CASAS TopsPro for new programs	\$	30,000
			\$	-
		CASAS TopPro Professional Development Training Sessions	\$	7,525
			\$	-
			\$	-

6000	Capital Outlay Computer Hardware (4 laptops, 4 mice, 2 printers, misc)	\$ 12,000 \$ -
7000	Other Outgo	\$ -
TOTAL DIRECT COSTS:		\$ 117,525
TOTAL INDIRECT COSTS - ENTER AMOUNT:		\$ 6,186
TOTAL COSTS:		\$ 123,711