

	Year 1	Year 2
Staff (Base Salary + Fringe)	\$ 450,000	\$ 450,000
Program, Reports Initiatives & Events	\$ 300,000	\$ 300,000
Staff Travel	\$ 35,000	\$ 35,000
IT Equipment & Supplies	\$ 15,000	\$ 15,000
Total Direct Base	\$ 800,000	\$ 800,000
Overheat @ 15%	\$ 120,000	\$ 120,000
<b>Total Budget</b>	<b>\$ 920,000</b>	<b>\$ 920,000</b>

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Total
\$ 900,000
\$ 600,000
\$ 70,000
\$ 30,000
\$ 1,600,000
\$ 240,000.0
\$ 1,840,000