	Original	Revised
Personnel	**$ 350,000.00**	**$ 300,000.00**
ED (start-up funds)	$ 100,000.00	$ 50,000.00
PM Support (2 FTEs)	$ 150,000.00	$ 150,000.00
0.5 FTE Comms	$ 70,000.00	$ 70,000.00
Junior Program Assistance	$ 30,000.00	$ 30,000.00
ED Search	**$ 150,000.00**	**$ 150,000.00**
Search Firm	$ 150,000.00	$ 150,000.00
Mtgs of Anchor Partners/Champions	**$ 120,000.00**	**$ 120,000.00**
Travel, Lodging, etc.	$ 120,000.00	$ 120,000.00
Working Groups	**$ 150,000.00**	**$ 150,000.00**
Consultants	$ 150,000.00	$ 150,000.00
Facilitation	**$ 100,000.00**	**$ 150,000.00**
Non-Mtg Travel	$ 50,000.00	$ 50,000.00
Website Update	$ 30,000.00	$ 30,000.00
Other	$ 20,000.00	$ 20,000.00
Interim ED Coverage	$ -	$ 50,000.00
Overhead	**$ 130,000.00**	**$ 130,000.00**
Total	**$ 1,000,000.00**	**$ 1,000,000.00**

Revised Calc - Corrected OH	
subtotal direct	$ 870,000.00
OH	$ 113,100.00
Total	**$ 983,100.00**
Variance	**$ 16,900.00**