

5-YEAR MBDA BUDGET FROM GRANT PROCEEDS

	Year 1 Grant	Year 2 Grant	Year 3 Grant	Year 4 Grant	Year 5 Grant	5-Year Total
Personnel	133,598.00	140,941.00	148,699.00	156,894.00	165,526.00	745,658.00
Fringe	44,172.00	46,599.00	49,164.00	51,874.00	54,728.00	246,537.00
Travel	12,198.00	8,229.00	8,328.00	8,426.00	8,524.00	45,705.00
Equipment	7,100.00	5,100.00	5,100.00	5,100.00	5,100.00	27,500.00
Supplies	-	-	-	-	-	-
Contractual	92,000.00	92,000.00	84,900.00	74,100.00	62,700.00	405,700.00
Construction	-	-	-	-	-	-
Other	15,457.00	11,656.00	8,334.00	8,131.00	7,947.00	51,525.00
Total	\$ 304,525.00	\$ 304,525.00	\$ 304,525.00	\$ 304,525.00	\$ 304,525.00	\$ 1,522,625.00