

Non-Personnel Direct Expenses
Activity-Specific Breakdown and Projected Funding Sources

#	Activity	Budget Category	Explanation & Calculation	1st Year				2nd Year				3rd Year										
				Fed Share	Non-Fed Share			Fed Share	Non-Fed Share			Fed Share	Non-Fed Share									
					Cash		In-Kind		Cash		In-Kind		Cash		In-Kind							
					Pgm Inc	Other			Pgm Inc	Other			Pgm Inc	Other								
h	i	j	k	l	m	n	o	p	q	r	s											
5	Rent office space AWA			<u>Perdiem</u>	<u>Days</u>	<u>Sub</u>	<u>Airfare</u>	<u>Misc</u>	<u>Travelers</u>	<u>Tot</u>												
				a	b	c=a*b	d	e	f	(c+d+e)*f												
	Travel (int'l)	Phoenix/Baritona : Final choice of offices		223	4	892	1,800	200	1	2,892	2,892											
		Baritona/Treble mtgs w/ govt. & bus. contacts		223	2	446	120	90	1	656	656	656										
		Baritona/Treble mtgs w/ govt. & bus. contacts		223	2	446	120	90	1	656	656	656										
		Baritona/Treble mtgs w/ govt. & bus. contacts		223	2	446	120	90	1	656	656	656										
		Baritona/Treble mtgs w/ govt. & bus. contacts		223	2	446	120	90	1	656	656	656										
	Travel (dom)	Local transp for bus. mtgs. \$5 avg taxi fare * 1 roundtrip per day = 200 per month or \$2400 per year								2,400	1,200	2,400										
	Equipment	3 Desktop computers, 1 server, one laptop, 1 projector. 1 fax machine, 3 b/w printers, 1 color printer 4 Scanners, 2 digital cameras, 1 paper shredder Telephone system								10,000	10,000											
										5,000	5,000											
										2,200	2,200											
										2,500	2,500											
	Supplies	Paper, presentation mtl, gen. office supplies.						Per/mo	Months	Total												
								100	12	1,200	600	1,200										
	Contractual	Phone/fax						90	12	1,080	540	1,080										
		Cell phone service (2 phones)						60	12	720	360	720										
		LAN & Internet svc. (DSL) including pkg webpage svc.						170	12	2,040	1,020	2,040										
		Service of offic equipment.						100	12	1,200	600	1,200										
	Other	Rent (incl heat, a/c, lights, security, mtnc, cleaning, etc). Rate of \$50/meter ² per WorldRentSurvey.com. \$50 * 44 - 62200						2,200	12	26,400	13,200	26,400										
		Office furniture for 3 employees + 15-person conf room								20,000	20,000											
		Software licenses (Desktop pub. WP, etc.), fees								1,000	1,000	1,000										
	SUM	139,752									62,424	0	0	0	38,664	0	0	0	38,664	0	0	0

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				Fed Share	Non-Fed Share			Fed Share	Non-Fed Share			Fed Share	Non-Fed Share		
					Cash				Cash				Cash		
					Pgm Inc	Other	In-Kind		Pgm Inc	Other	In-Kind		Pgm Inc	Other	In-Kind
h	i	j	k	l	m	n	o	p	q	r	s				
	SUM	0		0	0	0	0	0	0	0	0	0	0	0	
	TOTAL	369,212		0	0	0	0	0	0	0	0	0	0	0	
	Total	Travel (dom)		3,220	0	3,805	0	4,420	0	6,445	0	4,420	0	0	1,800
		Travel (int'l)		18,456	0	0	0	35,950	0	0	0	16,030	0	0	13,936
		Equipment		19,700	0	0	0	0	0	0	0	0	0	0	19,700
		Supplies		600	0	0	0	1,200	0	0	0	1,200	0	0	900
		Contractual		38,220	0	0	3,000	17,040	0	0	3,000	5,040	0	0	10,280
		Other		34,200	0	250	0	32,800	0	250	0	32,800	0	0	40,550
	SUM	369,212		114,396	0	4,055	3,000	91,410	0	6,695	3,000	59,490	0	0	87,166