

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				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													
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)*														
		Travel (int'l)	Phoenix/Baritona : Final choice of offer	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												
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			Baritona/Treble mtgs w/ govt. & bus. contacts	223	2	446	120	90	1	656	656	656												
		Travel (dom)	Local transpo for bus. mtgs. \$5 avg taxi fare * 1 roundtrip per day = 200 per month or \$2,400 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 5,000 2,200 2,500	10,000 5,000 2,200 2,500													
		Supplies	Paper, presentation mtl, gen. office supplies.					Per/mo	Months	Total														
		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/meter2 per WorldRentSurvey.com. \$50 * 44 = \$2,200					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									62,424	0	0	0	0	38,664	0	0	0	0	38,664	0	0	0

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					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				
	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