

CARD Budget Expenses 2010/2011				
Itemized Expense	Budgeted 2010/2011	Amount Spent Year to Date	Projected Budget 2010/2011	Tentative Budget 2011/2012
PDA-Registration Fee-UFJHI/UFJP	\$0.00	\$0.00	\$ -	\$ -
Depreciation - L&H Improvements	\$31,320.00	\$20,880.02	\$ 31,320.03	\$ 32,259.63
Depreciation - Major Equipment	\$10,570.00	\$6,937.27	\$ 10,405.91	\$ 10,718.09
Lease Exp & Off Admin.	\$59,218.32	\$39,924.45	\$ 59,886.68	\$ 61,683.28
Business Insurance	\$450.00	\$638.52	\$ 957.78	\$ 986.51
Program Amortization	\$3,000.00	\$2,086.16	\$ 3,129.24	\$ 3,223.12
Utilities Electric	\$13,000.00	\$9,791.35	\$ 14,687.03	\$ 15,127.64
Utilities Water and Garbage	\$834.00	\$865.27	\$ 1,297.91	\$ 1,336.85
Utilities Telephone	\$3,500.00	\$2,199.46	\$ 3,299.19	\$ 3,398.17
Repairs and Maintenance	\$10,000.00	\$4,327.83	\$ 6,491.75	\$ 6,686.50
Supplies - medical i.e. gloves, masks	\$500.00	\$2.93	\$ 4.40	\$ 15.00
Office Supplies	\$7,686.67	\$2,248.56	\$ 3,372.84	\$ 100.00
Supplies - Minor Office Equipment	\$1,000.00	\$863.68	\$ 1,295.52	\$ 1,334.39
Fees and other services-UFJ/JP	\$5,380.74	\$16.96	\$ 25.44	\$ 5,975.99
Business Meetings	\$500.00	\$0.00	\$ -	\$ -
Travel and Lodging UFJHI	\$4,500.00	\$3,335.22	\$ 5,002.83	\$ -
Travel and Lodging AEF	\$2,000.00	\$1,462.45	\$ 2,193.68	\$ -
Registrations UF/JP	\$2,000.00	\$950.00	\$ 1,425.00	\$ -
Registrations ACR	\$300.00	\$0.00	\$ -	\$ -
Gifts and Contributions	\$0.00	\$0.00	\$ -	\$ -
Marketing and Advertising	\$1,000.00	\$0.00	\$ -	\$ -
Postage and Shipping	\$2,000.00	\$128.80	\$ 193.20	\$ 500.00
Transportation	\$13,050.00	\$578.36	\$ 867.54	\$ 1,500.00
License and Permits	\$667.00	\$60.00	\$ 90.00	\$ -
Temp Services	\$0.00	\$8,329.42	\$ 12,494.13	\$ -
Equipment Rental	\$1,500.00	\$489.31	\$ 733.97	\$ 755.99
Parking	\$175.00	\$0.00	\$ -	\$ 100.00
Supplies other	\$500.00	\$0.00	\$ -	\$ -
Dues	\$150.00	\$0.00	\$ -	\$ -
Subscriptions (training materials)	\$ 4,500.00	-\$17.21	\$ 1,000.00	\$ -
Other Expenses	\$ 500.00	\$6.18	\$ 9.27	\$ -
HR, Acct. Payable, Contracts, Dept Admin	\$ 24,294.00	\$ 16,196.00	\$ 24,294.00	\$ 15,000.00
Itemized Expense				
Recruitment Expense	\$ -	\$ -	\$ -	
Total	\$204,095.73	\$ 122,300.99	\$ 184,477.34	\$ 160,701.16
Faculty Salaries	\$ 141,579.22	\$ 112,588.41	\$ 141,275.93	\$ 148,220.00
Drs. Barker, Tapia, Belkin				
UFJHI/OPS Salaries actual				
A. Wilson; M. Jenkins; A. Rhodes,	\$ -			
J. O'Brien, K. Ressa, J. Bowles, E. Bowers				
Y. Gaither, L. Burns, J. Flagge, T. Rounds	\$ 444,729.05	\$ 259,809.47	\$ 389,714.21	\$ 416,281.41
C. Rosenberg, A. Hudson - Jackson				
Y. Smith; C. Butterfield, M. Flora, A. Ohnimus				
Y. Smith, L. Ponce				
Total Salaries	\$ 586,308.27	\$ 372,397.88	\$ 530,990.14	\$ 564,501.41
Total Actual Salaries with expenses	\$790,404.00	\$ 494,698.87	\$ 715,467.48	\$ 725,202.57
Grant Award		790,404.00		\$ 597,599.20
\$746,999 general revenue				
\$ 43,405 federal trust fund				
		Proposed House Budget 2011-2012		\$ 592,803.00
		Proposed Senate Budget 2011 - 2012		\$ 709,649.00