

CARD Budget Expenses 2011/2012		
Itemized Expense	Budgeted 2011/2012	Amount Spent as of Sept2011
PDA-Registration Fee-UFJHI/UFJP	\$ -	\$0.00
Depreciation - L&H Improvements	\$ 32,259.63	\$7,830.02
Depreciation - Major Equipment	\$ 10,718.09	\$2,359.07
Lease Exp &Off Admin.	\$ 39,899.92	\$15,122.79
Business Insurance	\$ 986.51	\$259.50
Program Amortization	\$ 3,223.12	\$782.32
Utilities Electric	\$ 15,127.64	\$3,766.75
Utilities Water and Garbage	\$ 1,336.85	\$276.78
Utilities Telephone	\$ 3,398.17	\$844.39
Repairs and Maintenance	\$ 6,686.50	\$1,623.09
Supplies - medical i.e. gloves, masks	\$ 15.00	-\$550.88
Office Supplies	\$ 5,270.79	\$1,162.76
Supplies - Minor Office Equipment	\$ 1,334.39	\$254.16
Fees and other services-UFJ/JP	\$ 15,213.87	\$16.38
Business Meetings	\$ 500.00	\$0.00
Travel and Lodging UFJHI	\$ 1,500.00	\$0.00
Travel and Lodging AEF	\$ 600.00	\$0.00
Registrations UF/JP	\$ 500.00	\$0.00
Registrations ACR	\$ 300.00	\$0.00
Gifts and Contributions	\$ 4,000.00	\$0.00
Marketing and Advertising	\$ 500.00	\$0.00
Postage and Shipping	\$ 500.00	\$252.00
Transportation	\$ 5,724.17	\$467.67
License and Permits	\$ -	\$0.00
Temp Services	\$ -	\$0.00
Equipment Rental	\$ 1,500.00	\$385.04
Parking	\$ 100.00	\$0.00
Supplies other	\$ -	\$58.81
Dues	\$ -	\$0.00
Subscriptions (training materials)	\$ 3,500.00	\$0.00
Other Expenses	\$ -	\$0.00
HR, Acct. Payable, Contracts, Dept Admin	\$ 15,000.00	\$ 6,250.00
Itemized Expense		
Recruitment Expense	\$ -	\$ -
Total	\$ 169,694.65	\$41,160.65
Faculty Salaries	\$ 61,631.60	\$ 16,885.62
Drs. Barker, Tapia, Belkin		
UFJHI/OPS Salaries actual	\$ 399,282.75	\$ 102,136.54
A. Wilson; M. Jenkins; A. Rhodes,		
A. Ohnimus, K. Ressa, J. Bowles, E. Bowers		
L. Ponce, S. Lewis, J. Flagge, T. Rounds		
C. Rosenberg, M. Flora, Y.Smith		
Total Salaries	\$ 460,914.34	\$ 119,022.16
Total Actual Salaries with expenses	\$ 630,609.00	\$ 160,182.81
Grant Award	\$ 630,609.00	