

- ADMINISTRATIVE COSTS (\$66,000)
 1. Travel General - \$25,000
 2. Postage and Mailing - \$1,000
 3. Office Supplies - \$5,000
 4. Dues, Licenses, and Subscriptions - \$10,000
 5. Printing - \$5,000
 6. Insurance - \$12,000
 7. Staff Training and Professional Development - \$8,000

- ADMINISTRATIVE SERVICES (\$123,405)
 1. Legal - \$65,000
 2. Accounting - \$36,000 (Increase of \$7,500)
 3. Auditing - \$19,405
 4. IT Services and Compliance - \$2,500
 5. Legal Ads - \$500