

Command College Course Budget FY 14/15

Number of Class Sessions: 14

Number of Students per Session: 25

<u>Item</u>	<u>Extended Costs</u>
Workshops (Instruction, Travel, & Expenses)	\$169,740.00
Program Support & Development	\$7,500.00
Project/Article Review	\$56,535.00
Course Manager Fees & Expenses	\$94,640.00
Total Services	<u>\$328,415.00</u>
Travel (Staff)	<u>\$00.00</u>
Indirect Expenses @ 15%	<u>\$49,262.25</u>
Equipment	<u>\$1,723.75</u>
Supplies	<u>\$26,500.00</u>
Facilities	<u>\$29,000.00</u>
GRAND TOTAL	<u>\$434,901.00</u>