

## Executive Development Course Budget

**Fiscal Year 2015-16**

**Number of Workshops: 4**

**Number of Students per Session: 25**

<u>Services</u>	<u>Subtotal</u>	<u>Total</u>
Instruction	\$13,200.00	
On-site Coordination	8,800.00	
Intersession Coordination	1,550.00	
Director & Administration	1,434.00	
		\$24,984.00
<u>Travel</u>		
Instructors	5,500.00	
Coordinator	2,500.00	
		8,000.00
<u>Indirect Costs</u>		
Calculated @ 10%	3,298.40	
		3,298.40
<u>Equipment and Supplies</u>		
Student & Instructor Materials	100.00	
On-site AV Equipment	100.00	
Equipment/Repair/Replacement	56.60	
		256.60
<u>Facilities</u>		
Classrooms	7,000.00	
		<u>7,000.00</u>
	Total per presentation:	\$43,539.00
<b>GRAND TOTAL (\$43,539.00 @ 4 Presentations)</b>		<b>\$174,156.00</b>