

Executive Development Course Budget – FY 2018-19**Number of Workshops: 5****Number of Students per Session: 25**

<u>Services</u>	<u>Subtotal</u>	<u>Total</u>
Instruction per session	\$13,200.00	
On-site Coordination	8,800.00	
Interession Coordination	2,000.00	
Director & Administration	1,464.00	
		\$25,464.00
<u>Travel</u>		
Instructors	5,200.00	
Coordinator	3,000.00	
		8,200.00
<u>Indirect Costs</u>		
Calculated @ 10%	3,366.4	
		3,366.40
<u>Equipment and Supplies</u>		
Student & Instructor Materials	208.60	
Equipment/Repair/Replacement	300.00	
		508.60
<u>Facilities</u>		
Classrooms	6,000.00	
		<u>6,000.00</u>
	Total per presentation:	\$43,539.00

Grand Total (\$43,539.00 @ 5 Presentations): \$217,695.00

- Savings of **\$43, 539.00** as compared to 2017-2018 EDC contract.