

**ATTACHMENT A EXECUTIVE DEVELOPMENT COURSE BUDGET SUMMARY**

**FY 2019-20**

Number of Presentations: 6

Number of Instructor Development Workshops: 1

<b>SERVICES</b>	<b>SUBTOTAL</b>	<b>TOTAL COST</b>
Instruction	\$13,200.00	
On Site Coordination	\$8,800.00	
Intersession Coordination	\$2,000.00	
Director & Administration	\$1,464.00	
		\$25,464.00
<b>TRAVEL</b>		
Instructors	\$5,600.00	
Coordinator	\$2,000.00	
		\$7600.00
<b>IINDIRECT COSTS</b>		
Calculated @ 10% X \$33064.00 (Salaries and Travel)	\$3,306.40	
		\$3,306.40
<b>EQUIPMENT &amp; SUPPLIES</b>		
Student & Instructor Materials	\$208.60	
Equipment/Repair/Replacement	\$1,500.00	
		\$1708.60
<b>FACILITIES</b>		
Classrooms		\$7,200
<b>Total per presentation</b>		\$45,279
<b>Total presentation costs (\$45,279 @ 6 presentations)</b>		\$271,674
<b>INSTRUCTOR WORKSHOP</b>		
Travel/Facilities/Facilitator		\$10,800
<b>GRAND TOTAL</b>		<b>\$282,474</b>

