

## Executive Development Course Budget – FY 2016-17

Number of Workshops: 5

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	2,000.00	
Director & Administration	1,464.00	
		\$25,464.00
<u>Travel</u>		
Instructors	5,600.00	
Coordinator	2,600.00	
		8,200.00
<u>Indirect Costs</u>		
Calculated @ 10%	3,366.4	
		3,366.40
<u>Equipment and Supplies</u>		
Student & Instructor Materials	250.00	
Equipment/Repair/Replacement	258.60	
		508.60
<u>Facilities</u>		
Classrooms	6,000.00	
		<u>6,000.00</u>
	Total per presentation:	\$43,539.00
<b>Grand Total (\$43,539.00 @ 5 Presentations):</b>		<b>\$217,695.00</b>