	FY13	FY14	FY14 - budget	FY15 - proposed	FY16 - proposed	FY17 - proposed	FY18 - proposed
State & Federal Revenue	$ 3,079,000	$ 3,089,400	$ 3,089,400	$ 4,912,000	$ 3,412,000	$ 3,412,000	$ 1,112,000
Carry Forward from prior FY	$ 212,179	$ 586,943	$ 586,943	$ 579,706	$ 420,706	$ 390,081	$ 379,256
Personnel Services (SCSB + Staff)	$ 325,724	$ 290,968	$ 466,858	$ 675,000	$ 700,000	$ 720,000	$ 740,000
Professional & Technical Services (SCSB)	$ 49,262	$ 45,621	$ 125,000	$ 316,000	$ 198,625	$ 156,825	$ 146,500
Purchased Property Services	$ 9,521	$ 4,376	$ 11,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Curent Expense	$ 23,989	$ 16,547	$ 107,649	$ 150,000	$ 110,000	$ 110,000	$ 110,000
Travel Expense	$ 15,087	$ 13,816	$ 28,130	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Indirect cost	$ 40,064	$ 19,926	$ 58,000	$ 85,000	$ 89,000	$ 91,000	$ 94,000
Mentoring program	$ 19,565	$ 5,202	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Start up & implementation grants	$ 2,221,024	$ 1,671,491	$ 2,100,000	$ 3,600,000	$ 2,100,000	$ 2,100,000	$ -
Encumbured (grants & mentoring)		$ 623,307					
Encumbured (other)		$ 405,384					
TOTAL Expenses	$ 2,704,236	$ 3,096,637	$ 3,096,637	$ 5,071,000	$ 3,442,625	$ 3,422,825	$ 1,335,500
Carry Forward to next FY	$ 586,943	$ 579,706	$ 579,706	$ 420,706	$ 390,081	$ 379,256	$ 155,756