

CARD Budget Expenses 2009/2010		
Itemized Expense	Budgeted 2009/2010	Amount Spent Year to Date
PDA-Registration Fee-UFJHI/UFJP	\$ -	\$ -
Depreciation - L&H Improvements	\$ 19,640.74	\$ 7,830.02
Depreciation - Major Equipment	\$ 13,566.94	\$ 3,312.42
Lease Exp & Off Admin.	\$ 58,104.54	\$ 14,216.43
Business Insurance	\$ 188.00	\$ 111.26
Program Amortization	\$ 1,802.50	\$ 510.55
Utilities Electric	\$ 10,280.06	\$ 3,446.97
Utilities Water and Garbage	\$ 575.11	\$ 253.81
Utilities Telephone(60/30/10)	\$ 3,244.01	\$ 1,046.57
Repairs and Maintenance	\$ 11,354.77	\$ 2,751.44
Supplies - medical i.e. gloves, masks	\$ -	\$ 140.47
Office Supplies	\$ 10,999.11	\$ 5,183.73
Supplies - Minor Office Equipment	\$ 1,500.00	\$ 2,737.06
Fees and other services-UFJ/JP	\$ 13,056.14	\$ 5,897.29
Business Meetings(\$100x7)	\$ 700.00	\$ -
Travel and Lodging UFJHI (150x3x7)	\$ 3,150.00	\$ 854.45
Travel and Lodging AEF(150x3)	\$ 450.00	\$ 266.85
Registrations UF/JP(125x7)	\$ 700.00	\$ -
Registrations ACR (125 x 1)	\$ 125.00	\$ -
Gifts and Contributions	\$ -	\$ -
Marketing and Advertising	\$ 2,000.00	\$ -
Postage and Shipping	\$ 2,000.00	\$ 517.60
Transportation(200x12x7)	\$ 11,400.00	\$ 668.43
Temp Services	\$ -	\$ -
Equipment Rental	\$ 1,500.00	\$ 170.54
Parking	\$ 175.00	\$ 150.00
Supplies other	\$ 412.00	\$ 20.95
Dues	\$ 150.00	\$ -
Subscriptions (training materials)	\$ 2,000.00	\$ 1,002.36
Other Expenses	\$ 852.35	\$ 345.04
Itemized Expense		
Recruitment Expense	\$ 500.00	\$ -
Total	\$ 170,426.27	\$ 51,434.24
Faculty Salaries Drs. Barker, Cuffe, Tapia, Belkin	\$ 163,217.28	\$ 56,700.88
UFJHI/OPS Salaries actual A. Wilson; M. Jenkins; A. Rhodes, C. Tully, K. Ressa, J. Bowles, E. Bowers Y. Gaither, S. Fleming, L. Burns, J. Flagge, T. Rounds, D. Baker, E. Manuci, B. Carver, L. Conderman, E. Skinner	\$ 456,760.45	\$ 66,923.41
Total Salaries	\$ 619,977.73	\$ 123,624.29
Total Salaries with expenses	\$ 790,404.00	\$ 175,058.53
Grant Award	790,404.00	790,404.00
\$746,999 general revenue		
\$43,405 federal trust fund		