

**Strong Workforce Program - Regional Share
Round 6 - Fund TBD
Draft Budget**

	<i>Program Name</i>	Auto Tech	DMT: CAD	DMT: CNC	Nursing	CTE Outreach	CTE Admin	SWP REGIONAL - R6 FUND 135XXX Draft Budget	
	INDEX								
	<i>Fund</i>	135XXX	135XXX	135XXX	135XXX	135XXX	135XXX		
	<i>Organization</i>	237050	237071	237051	237056	237096	237097		
	<i>Program (TOP/ASA Code)</i>	094800	095300	095600	123000	709000	709000		
ACCT CODE	EXPENDITURE ACCT								
1000	Instructional Salaries						\$ 193,000		\$ 193,000
2000	Non-instructional Salaries					\$ 160,000	\$ 92,000	\$ 252,000	
3000	Employee Benefits				\$ -	\$ 71,000	\$ 113,200	\$ 184,200	
4000	Supplies & Materials					\$ 3,000	\$ 3,000	\$ 6,000	
5000	Other Operating Exp. & Svcs.					\$ 10,000	\$ 11,000	\$ 21,000	
6000	Capital Outlay	\$ 20,093		\$ 20,092				\$ 40,185	
5218	Indirect Admin								
	Budget by Program	\$ 20,093	\$ -	\$ 20,092	\$ -	\$ 244,000	\$ 412,200	\$ 696,385	
	Total Budget							\$ 696,385	