

*Achieving the Dream: Community Colleges Count*

<i>Name of Organization: Mountain Empire Community College</i>							<i>Date: April 30, 2006</i>
<b>SUGGESTED BUDGET CATEGORIES</b>		<b>BUDGET AND EXPENDITURES THROUGH APRIL 15, 2006</b>					<b>TOTAL SUPPORT REQUESTED</b>
		Expenditures through					
		Year 1	4/15/2006	Year 2	Year 3	Year 4	
<b>1</b>	<b>Direct Costs</b>						
	<b>Personnel Expenses</b>						
	Salaries (list staff, title, salary, % of time)	54,849	23,193	53,174	55,280	45,602	\$208,905
	Fringe Benefits (list % rate)	4,196	1,774	4,068	4,229	3,489	\$15,981
	<i>SUBTOTAL: Personnel Expenses</i>	<b><i>\$59,045</i></b>	<b><i>\$24,967</i></b>	<b><i>\$57,242</i></b>	<b><i>\$59,508</i></b>	<b><i>\$49,091</i></b>	\$224,886
	<b>Other Direct Expenses</b>						
	Materials and Supplies	9,000	8,176	1,000	1,000	1,000	\$5,000
	Stipends for faculty/staff	2,000	0	2,000	2000	2000	\$10,000
	Travel	28,488	8,535	29,528	29,528	29,528	118,072
	Meetings/Conferences	5,600	3,043	5,560	6,560	5,922	\$27,642
	Consultants	3,600	0	3,600	3,600	3,600	\$14,400
	Evaluation (up to 10% Lumina funds may be used for evaluation; other	0	0	0	0	0	0
	<i>SUBTOTAL: Other Direct Expenses</i>	<b><i>\$48,688</i></b>	<b><i>\$19,754</i></b>	<b><i>\$41,688</i></b>	<b><i>\$42,688</i></b>	<b><i>\$42,050</i></b>	\$175,114
<b>2</b>	<b>GRAND TOTAL</b>	<b>\$107,733</b>	<b>\$44,721</b>	<b>\$98,930</b>	<b>\$ 102,196</b>	<b>\$ 91,141</b>	<b>\$400,000</b>

