

ADMINISTRATION

Computer Expense

11.59404.00.0

40,687

Total \$40,687

Capital Outlay

11 59600 00 0

15,000

15,000

1,200

1 Copy Machine Replacement Contingency

1 Server Machine Replacement Contingency

1 New Workstations Office Mgr.

Total \$31,200

Grand Total \$71,887