

**JOBS FOR MS GRADUATES, INC.
2001/2002 FISCAL YEAR BUDGET**

Income

South Delta	\$ 258,128.00
MDE --Title 6	\$ 31,800.00
MDE Curriculum Instruction	\$ 270,969.35
State Funds	\$ 208,406.25
WIA	\$ 45,000.00
STC 9/30	\$ 83,832.06
STC 2001/2002	\$ 86,400.00
Three River WIA	\$ 258,299.00
Gulf Coast WIA	\$ 208,066.50
TANF -- 9/30	\$ 117,247.75
TANF 2001/2002	\$ 250,000.00
Durant	\$ 8,000.00
Other (Needs \$27,862.80)	<u>\$ 42,426.21</u>

TOTAL INCOME \$ 1,868,575.12

EXPENSES

ADMINISTRATIVE COSTS

ADVERTISING	\$ 468.19
AOL	\$ 350.00
AUDIT & ACCOUNTING FEES	\$ 6,878.00
BANK FEES	\$ 250.00
CONSULTANT	\$ 4,602.92
CONSULTANT-STC	\$ 7,602.06
FRINGE-ADMIN	\$ 44,429.66
INSURANCE	\$ 4,922.00
PAYROLL FEE	\$ 11,000.00
POSTAGE	\$ 3,087.00
RENT	\$ 15,864.00
SALARIES-ADM	\$ 209,303.00
SUPPLIES-ADM	\$ 4,979.44
TELEPHONE-ADMIN	\$ 7,800.00
TRAVEL-ADM STAFF	<u>\$ 28,640.03</u>

Total ADMINISTRATIVE COSTS \$ 350,176.30

PROGRAM COSTS

CAPITAL EXPENDITURES-COMPUTERS	\$ 27,967.00
CAPITAL EXPENDITURES-STC	\$ 2,327.30
CAREER DEVELOPMENT CONFERENCE	\$ 14,494.00
EQUIPMENT LEASE	\$ 15,061.28
FRINGE-PROGRAM	\$ 217,714.76
JAG CURRICULUM	\$ 17,830.44
FRINGE WORK EXPERIENCE	\$ 1,890.00
SALARIES-PROGRAM	\$ 946,583.83
STAFF TRAINING & DEV	\$ 8,098.00
STUDENT INSURANCE	\$ 1,620.00
SUPPLIES	\$ 34,225.00
SUMMER WORK EXPERIENCE FRINGE	\$ 2,318.00
Summer Work Experience	\$ 28,428.00
TELEPHONE-PROGRAM	\$ 6,425.00
TRAVEL-MDE	\$ 500.00
TRAVEL-PROGRAM	\$ 65,347.49
TRAVEL-STC	\$ 4,133.72
WORK EXPERIENCE	<u>\$ 123,435.00</u>

Total PROGRAM COSTS \$ 1,518,398.82

Total Expense \$ 1,868,575.12

Total Income \$ 1,868,575.12

\$ (0.00)