ATD budget Year 5 summary
$100,000 plus *$6,154 carryover from last year's budget

	Budgeted	Current
Personnel Expenses-Salaries	$67,158	$14,362

(Includes data analyst/programmer salary & fringe, instructors, tutors)
Outstanding items include about $6500 for spring faculty overload contracts and fringe making the available balance approximately $7860.

Material and Supplies	$ 5,070	$ 2,928
Stipends for faculty/staff	$ 3,700	$ 850
Travel	$ 1,082	$ 40
Meetings/Conferences	$17,655	$ 3,069

(Includes ATD Strategy institute, professional development related to initiatives)
Outstanding items include $850 for food on 4/12/12 and $1600 for Carla Crutchfield to attend the Nuventive conference (TracDat) this summer plus two refunds totaling $649.70 making the available balance approximately $1270.

Evaluation	$11,510	$ 4,629

(Includes consultants, technical assistance, testing, surveys, focus groups)
Outstanding items include about $2700 for CAAP exams and $1400 travel expenses for Hill & Colananni to attend ACT Southwest Region Postsecondary Conference making the available balance approximately $530.

Balance available for carryover: approximately $13,500

*Roger's carryover figures were $6,708

4/10/12 through 4/2/12 trial balance