Category	Actual Budget	Expenditures	Non-Federal Expenditures	Carryover Balance	Next Year's Actual Budget
Personnel	$301,495.00	$66,308.28	$0.00	$235,186.72	$259,803.52
Fringe Benefits	$120,598.00	$25,002.29	$0.00	$95,595.71	$122,073.76
Travel	$5,000.00	$2,709.41	$0.00	$2,290.59	$5,000.00
Equipment	$0.00	$0.00	$0.00	$0.00	$0.00
Supplies	$16,000.00	$13,335.48	$0.00	$2,664.52	$14,000.00
Contractual	$184,324.00	$23,865.58	$0.00	$160,458.42	$182,864.00
Construction	$0.00	$0.00	$0.00	$0.00	$0.00
Endowment	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$21,600.00	$0.00	$0.00	$21,600.00	$65,578.92
Total	$649,017.00	$131,221.04	$0.00	$517,795.96	$649,320.20