Composite Budget
For Budget Period \_\_\_\_\_\*

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Projects and Core Units	Personnel	Consultant	Equipment	Supplies	Trave	el Foreign
Project 1 Project 2 Project 3 Project 4 Project 5** Core Unit A Core Unit B TOTAL	33,000 22,000 27,500 16,500 0 24,200 <u>11,000</u> 134,200	0 1,000 0 0 0 2,000 <u>0</u> 3,000	25,000 19,500 15,000 0 0 20,400 0 79,900	3,500 8,000 0 10,000 0 2,400 <u>6,600</u> 30,500	1,250 1,250 1,250 1,250 0 0 0 5,000	0 0 0 0 0 0 0
Projects & Core Units	Patient Care Costs Inpatient	Patient Care Costs Outpatient	Alterations and Renovations	Other Expenses	Consortium Costs	Total
Project 1 Project 2 Project 3 Project 4 Project 5** Core Unit A Core Unit B TOTAL	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 50,000 <u>0</u> 50,000	1,000 1,500 3,000 2,500 0 1,500 <u>1,000</u> 10,500	0 0 0 0 70,000 0 0 70,000	63,750 53,250 46,750 30,250 70,000 100,500 18,600 383,100

<sup>\*\*</sup> Project 5 is a Consortium agreement