ATTACHMENT B

MDC

Made in Durham

Mar 1, 2014 - Jun 30, 2016

		FY 2014-15	FY 2015-16	Total Budget
Revenue		**$900,000**	**$854,362**	**$1,754,362**
Expenses				
Personnel Expenses				
MDC Staff/Sr. Fellows		289,196	-	**289,196**
MID Permanent Staff		130,729	531,250	**661,979**
Total Personnel		**419,925**	**531,250**	**951,175**
Other Direct Expenses				
Technical/Program Consultants		210,381	144,750	**355,131**
Travel		2,766	5,018	**7,784**
Conferences/Food for Meetings		2,127	3,500	**5,627**
Copying/Printing		1,404	1,000	**2,404**
Computer Hardware/Support		5,500	6,450	**11,950**
Staff Development/Capacity Building		-	8,000	**8,000**
Website, logo, letterhead/printing		20,000	4,000	**24,000**
Other Direct Costs		30,205	8,000	**38,205**
Other Direct Expenses		**272,383**	**180,718**	**453,101**
Total Personnel & Other Direct Expenses		**692,308**	**711,968**	**1,404,276**
Indirect Expenses	- Program Support	112,154	-	**112,154**
	- Overhead	95,538	-	**95,538**
Purchased Services		-	142,394	**142,394**
Total Indirect & Purchased Services		**207,692**	**142,394**	**350,086**
Total Expenses		**$900,000**	**$854,362**	**$1,754,362**