

## Final Report

### Comparative Budget after Year 1 for Program Expansion

	Year 1				Year 2		Year 3		3-Year Total	
	Budget	Murdock	Actuals YTD	Murdock Actuals YTD	Budget	Murdock	Budget	Murdock	Budget	Murdock
<b>Acquisition Costs</b>	\$15,000	\$10,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$15,000	\$10,000
<b>Travel, Meals, and Hospitality</b>	\$12,000	\$8,000	\$10,000	\$9,000	\$20,000	\$0	\$22,000	\$0	\$54,000	\$8,000
<b>Marketing and Public Relations</b>	\$10,000	\$10,000	\$5,000	\$5,500	\$25,000	\$0	\$25,000	\$0	\$60,000	\$10,000
<b>Office Costs</b>	\$3,000	\$3,000	\$2,700	\$2,700	\$0	\$0	\$0	\$0	\$3,000	\$3,000
<b>Personnel</b>	\$80,000	\$60,000	\$30,000	\$10,000	\$150,000	\$60,000	\$150,000	\$30,000	\$380,000	\$150,000
<b>Festival Costs</b>	\$0	\$0	\$0	\$0	\$75,000	\$0	\$100,000	\$0	\$175,000	\$0
<b>Totals</b>	<b>\$120,000</b>	<b>\$91,000</b>	<b>\$55,700</b>	<b>\$35,200</b>	<b>\$270,000</b>	<b>\$60,000</b>	<b>\$297,000</b>	<b>\$30,000</b>	<b>\$687,000</b>	<b>\$181,000</b>
<b>Murdock Request</b>		\$91,000				\$60,000		\$30,000		\$181,000