

Program Activity	CDBG-CV Funds	Match Funds	Other Funds
Salaries & Benefits	\$ 12,500.00		
Contract Services	\$ 2,000.00		
Training	\$ 4,000.00		
Insurance	\$ 10,000.00		
Program Gear	\$ 3,000.00		
Program Supplies	\$ 5,000.00		
Transportation	\$ 11,500.00		
Meals and Snacks	\$ 5,000.00		
Printing/Copy/Postage	\$ 200.00		
PR/Marketing	\$ 500.00		
Evaluation	\$ 2,400.00		
Occupancy (Rent, Utilities, Maintenance)	\$ 20,000.00		
Programs Total	\$ 76,100.00		

Total Program Budget		Notes:
\$	12,500.00	
\$	2,000.00	Contract Lifeguards, High Ropes, Bookkeeping, Vet Care
\$	4,000.00	High Ropes Training, CPR Training, Archery Training
\$	10,000.00	Property and General Liability Insurance
\$	3,000.00	Camping, Archery, High Ropes Gear, Fishing
\$	5,000.00	Horses, wildlife management, art, fishing, computer, printer
\$	11,500.00	Roundtrip San Marcos to CLR
\$	5,000.00	All meals and snacks will be provided for participants
\$	200.00	
\$	500.00	
\$	2,400.00	
		Property Taxes, Utilities, General Maintenance and Repairs, Tree work, road work, to
\$	20,000.00	maintain accessibility, safety for participants and access to buildings/activities
\$	76,100.00	