

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

** Project 5 is a Consortium agreement