



CREDIT UNION GRANT BUDGET
(2 YEARS)

Salaries and fringe benefits (manager, loan officer, education director, and nine "volunteer" trainees)	\$155,400
Regional office rent (6 offices first year, 9 second year)	36,000
Utilities	13,500
Postage	7,500
Consumable supplies	6,900
CRT terminal lease	15,600
Bonding and insurance	3,000
Printing	8,000
Copying services	3,480
In-state travel costs	13,800
Convention and out-of-state travel costs	5,000
Operating Costs—subtotal	\$268,180
Equipment (typewriters, bookkeeping machines, file cabinets, adding machines)	\$5,635
Telephone and facsimile equipment	13,200
Computer software	40,000
Bilingual material development	22,100
Capital Costs—subtotal	\$80,935
TOTAL COSTS	\$349,115