

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,060,637	\$265,159	\$265,159	\$265,159	\$265,159	\$1,060,637
Total Non-Personal Services (NPS)	168,672	\$42,168	\$42,168	\$42,168	\$42,168	\$168,672
Budget Total for FY17						
	1,229,309	\$307,327	\$307,327	\$307,327	\$307,327	\$1,229,309
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY17						
	\$0	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY17						
	\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)	18,300	\$4,575	\$4,575	\$4,575	\$4,575	\$18,300
Budget Total for FY17						
	\$4,575	\$4,575	\$4,575	\$4,575	\$4,575	\$18,300