

ATTACHMENT

B

(Budget Request)

II. Office Equipment, Supplies, Operating Expenses

	<u>Annual</u>
Postage	\$ 3,500
Professional Dues & subscriptions	\$ 5,300
Telephone (excluding basic local service expenses)	\$ 15,000
Court Costs/Evidence Charges	\$ 2,000
Office Supplies (including IT Services)	\$ 27,000
Operating Expenses	Total
	\$52,800
Space Rental	\$66,000
Total Operating Expenses	<u>\$118,800.00</u>
Grand Total Personnel & Operating	<u>\$1,077,653.44</u>