

INVENTORY BUDGET CY '93 - '94

May - Admin (2 SG confcalls)	\$400.00
Evaluation tools (Group, Area, Region) Contact	<u>4,000.00</u>
Total May Inventory	\$4,400.00
June - Comp Group Meeting (3 days)	7,770.00
Travel x 12	
Meals x 12 x 4 days	
Lodging 7rms x 3 days	
Admin. 400.00	
Comp Grp Conf. Call x 2hrs	<u>1,200.00</u>
	\$9,370.00
July - Translation of tools x	\$300.00
per language x 12	3,600.00
Admin.	
Copies	2,500.00
Postage	1,900.00
Telephone	<u>200.00</u>
	\$8,000.00
Aug. - Admin.	
1 Support Grp Conf.Call x 1hr	\$200.00
General Admin	<u>200.00</u>
Sept. - Comp Grp. Meeting (WSC tools x 2 days)	\$6,940.00
Travel x 12	
Meals x 3	
Lodging x 7rms x 2	
Prof. Facilitator	1,000.00
Admin. 400.00	
Comp Grp Conf. Call x 2hrs	<u>1,200.00</u>
	\$9,540.00

Oct. - WSC Expanded meeting, (includes WSB, Admin, partial funding for WSC standing comm., Ad hoc chair, meeting space, Admin. cost.) (3 days)	\$29,280.00
Travel x 43	
Meals x 43 x 3	
Lodging x 44	
Copier	1,100.00
Phone	400.00
Meeting space	<u>2,000.00</u>
	\$32,780.00
Nov. - Admin	
Comp Grp Conf Call x 2hrs	\$1,200.00
Mailing Comp Grp	100.00
Phone	<u>100.00</u>
	\$1,400.00
Dec. - Gen Admin	\$200.00
Jan. - Comp Grp Meeting (2 days)	\$7,340.00
Travel	
Meals x 3 days	
Lodging 7rms x 2	
Admin. 400.00	
Comp Grp Conf Call x 2hrs	1,200.00
	\$8,540.00
Feb. - Gen Admin	200.00
Mar. - Gen Admin	200.00
Apr. - 4 Comp Grp Members to WSC (11 days)	\$5,120.00
Travel	
Meals x 11	
Lodging x 11 x 2rms	
Gen Admin.	<u>1,400.00</u>
	<u>\$6,520.00</u>
Total Inv. CY '93 - '94	\$81,550.00

INVENTORY BUDGET CY '94 - '95

May - Reissue Survey		
Admin.		
Copies		\$2,500.00
Postage		1,900.00
Telephone		<u>200.00</u>
		\$4,600.00
June - Gen Admin.		\$200.00
July - Gen Admin.		\$400.00
Prof Systems & Survey Analyst		
Contract Estimate		\$50,000.00
Comp Grp Meeting (3 days)		7,770.00
Travel		
Meals x 4 x 12		
Lodging x7rms x 3 days		
Comp Grp Conf Call		1,200.00
Forums (June - Nov.)		<u>33,000.00</u>
		\$92,370.00
Sept. - Expanded Quarterly (4 day)		\$34,600.00
Travel x 43		
Meals 43 x 40 x 5		
Lodging 44 x 5		
Admin.		
Copier		1,100.00
Phone		400.00
Meeting space		<u>2,000.00</u>
		\$38,100.00
Oct. - Gen Admin		\$200.00

Nov. - Gen Admin	\$200.00
Composite Meeting (3 days)	7,770.00
Travel	
Meals	
Lodging	
Comp Grp Conf Call	<u>1,200.00</u>
	\$9,170.00
Dec.-Mar. - Gen Admin.	\$800.00
	<u>\$800.00</u>
Total Inventory Budget '94 - '95	\$145,440.00
Total Inventory Cost Cy's '93 - '95	\$226,990.00