

TLH Year 1 Budget	
FY 1	
Investment/Interest Income	\$243.12
Other Income	\$-
Total	\$243.12
Item	Actual
Salaries and Wages – Program	\$127,904.38
Salaries and Wages – Administration	\$30,000.00
Salaries and Wages – Other	\$10,000.00
Benefits	\$70,431.23
Subtotal	\$238,335.61
Travel	\$-
Conference and Meetings – Non-Travel	\$82,613.94
Equipment and Supplies	\$20,387.70
Consultants and Professional Services (including Artist Fees)	\$7,500.00
Promotion, Marketing, and Advertising	\$-
Student MetroCards	\$-
Subtotal	\$110,501.64
Total	\$348,837.25

TLH Year 2 Budget	
FY 2	
Investment/Interest Income	\$1,860.64
Other Income	\$-
Total	\$1,860.64
Item	Actual
Salaries and Wages – Program	\$279,403.60
Salaries and Wages – Administration	\$60,575.00
Salaries and Wages – Other	\$26,000.00
Benefits	\$125,540.33
Subtotal	\$491,518.93
Travel	\$736.61
Conference and Meetings – Non-Travel	\$39,434.69
Equipment and Supplies	\$38,454.58
Consultants and Professional Services (including Artist Fees)	\$13,500.00
Promotion, Marketing, and Advertising	\$2,072.00
Student MetroCards	\$58,464.30
Subtotal	\$152,662.18
Total	\$644,181.11

TLH Year 3 Budget	
Overview- Final Year of Grant	
Investment/Interest Income	
Other Income	
Total	
Item	Actual
Item Personnel	
Salaries and Wages – Program	\$293,540.65
Salaries and Wages – Administration	\$116,600.00
Salaries and Wages – Other	\$24,000.00
Benefits	\$146,523.73
Subtotal	\$580,664.38
Item - OTPs	
Travel (Conferences)	\$37,342.24
Conference and Meetings – Non-Travel (Registration, Memberships and Event costs)	\$52,782.49
Equipment and Supplies (OTPS expenses)	\$37,103.91
Consultants and Professional Services (including Artist Fees)	\$10,000.00
Promotion, Marketing, and Advertising (Annual Reports)	\$5,310.00
Student MetroCards (All Student Financial Awards and Technology to support students)	\$272,110.09
Subtotal	\$414,648.73
Total	\$995,313.11