

Maryland: Overall Budget Summary Table (updated as of May 2014)

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total
1. Personnel	\$1,372,894	\$2,348,216	\$3,217,516	\$4,240,079	\$2,395,556	\$13,574,261
2. Fringe Benefits	\$108,871	\$185,703	\$255,154	\$333,750	\$184,546	\$1,068,024
3. Travel	\$91,776	\$109,570	\$173,999	\$339,520	\$513,771	\$1,228,636
4. Equipment	\$181,346	\$472,209	\$1,458,318	\$245,466	\$62,577	\$2,419,915
5. Supplies	\$69,305	\$104,529	\$156,483	\$615,041	\$87,333	\$1,032,691
6. Contractual	\$4,185,448	\$10,404,489	\$17,751,238	\$32,213,014	\$5,544,920	\$70,099,109
7. Training Stipends	\$5,576	\$2,791	\$34	\$29,708	\$0	\$38,108
8. Other	\$39,564	\$38,160	\$68,529	\$82,123	\$0	\$228,376
9. Total Direct Costs (lines 1-8)	\$6,054,779	\$13,665,668	\$23,081,271	\$38,098,701	\$8,788,703	\$89,689,122
10. Indirect Costs	\$140,142	\$ 743,772	\$741,369	\$984,815	\$542,038	\$3,152,135
11. Funding for Involved LEAs	\$0	\$0	\$31,535	\$1,159,499	\$238,500	\$1,429,534
12. Supplemental Funding for Participating LEAs	\$2,188,756	\$ 415,402	\$9,026,988	\$13,988,209	\$5,109,400	\$30,728,756
13. Total Costs (lines 9-12)	\$8,383,677	\$14,824,842	\$32,881,163	\$54,231,224	\$14,678,641	\$124,999,546
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$13,965,740	\$32,370,679	\$40,328,995	\$38,334,222	\$0	\$124,999,636
15. Total Budget (lines 13-14)	\$22,349,417	\$47,195,521	\$73,210,158	\$92,565,446	\$14,678,641	\$ 249,999,182