

**NORTH CAROLINA: Overall Budget Summary Table (updated as of November 2014)**

<b>Budget Categories</b>	<b>Project Year 1</b>	<b>Project Year 2</b>	<b>Project Year 3</b>	<b>Project Year 4</b>	<b>Project Year 5</b>	<b>Total</b>
1. Personnel	\$1,624,116	\$7,706,123	\$8,148,971	\$13,867,635	\$5,552,761	\$36,899,606
2. Fringe Benefits	\$363,553	\$2,168,137	\$2,511,422	\$3,505,963	\$1,721,132	\$10,270,207
3. Travel	\$73,320	\$1,062,601	\$1,229,901	\$1,649,288	\$832,568	\$4,847,678
4. Equipment	\$105,299	\$350,136	\$744,459	\$693,634	\$120,500	\$2,014,028
5. Supplies	\$41,412	\$254,079	\$241,762	\$1,085,797	\$132,303	\$1,755,353
6. Contractual	\$1,902,573	\$18,893,249	\$30,164,732	\$47,237,610	\$12,643,575	\$110,841,739
7. Training Stipends	\$0	\$0	\$0	\$1,000	\$0	\$1,000
8. Other	\$1,082	\$1,673,426	\$3,076,276	\$11,015,473	\$9,681,575	\$25,447,832
9. Total Direct Costs (lines 1-8)	\$4,111,355	\$32,107,751	\$46,117,523	\$79,056,400	\$26,022,608	\$187,415,637
10. Indirect Costs	\$300,854	\$1,759,760	\$2,040,228	\$3,476,713	\$1,142,674	\$8,720,229
11. Funding for Involved LEAs	\$0	\$0	\$0	\$0	\$0	\$0
12. Supplemental Funding for Participating LEAs	\$0	\$112,506	\$1,232,411	\$1,984,986	\$0	\$3,329,903
13. Total Costs (lines 9-12)	\$4,412,209	\$33,980,017	\$49,390,162	\$84,518,099	\$27,165,282	\$199,465,769
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$13,168,076	\$52,531,537	\$53,838,271	\$52,215,046	\$28,247,070	\$200,000,000
15. Total Budget (lines 13-14)	\$17,580,285	\$86,511,554	\$103,228,433	\$136,733,145	\$55,412,352	\$399,465,769