

Yr 3 Projected Budget Surplus **13,084.42**

<u>Present Budget Spending</u>	<u>Yr 4</u>	<u>Yr 5</u>	
student support	240,268.00	124,138.00	364,406.00
other program expenses	26,250.00	15,750.00	42,000.00
<b>Total</b>	<b>266,518.00</b>	<b>139,888.00</b>	<b>406,406.00</b>

**Total Available Funds** **419,490.42**

Projected Budget Spending

	<u>Yr 4</u>	<u>Yr 5</u>	
<b>SPENCER (61-6496)</b>			
I. Student Support			
Fellowships	11,330.00	11,669.90	
Student(copy, fax, materials)	150.00	150.00	
Annual Support Per Student	11,480.00	11,819.90	
number of student participants	15	15	
Direct Student Support	172,200.00	177,298.50	
Retreats	4,000.00	4,000.00	
College-wide Research Grant	10,000.00	10,000.00	
MSU Spencer RTG Seminars	1,500.00	1,500.00	
Other Student Support	15,500.00	15,500.00	
SUBTOTAL Student Support	187,700.00	192,798.50	
II. Release for Program Coordinator	10,000.00	10,000.00	
III. Mentor funds for Materials, Travel, or Communications	7,500.00	7,500.00	
IV. Program Coordination Expenses	2,000.00	2,000.00	
SUBTOTAL, Other Program Expenses	19,500.00	19,500.00	
TOTAL	207,200.00	212,298.50	
Proj. Funds	209,745.21	209,745.21	
Balance	(2,545.21)	2,553.29	<b>8.08</b>