

**SAHA Wheatley Choice Neighborhood
 Neighborhood Health
 Fund xxxx
 Functional Area
 Proposed Budget for Period: 10/01/2013 to 02/28/2014**

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u> <u>No.</u>	<u>CURRENT</u> <u>BUDGET</u>
SAHA Contract	4501000	\$ 20,000
Total Estimated Revenues		<u>\$ 20,000</u>

APPROPRIATIONS
Neighborhood Health
Activity 36-19-01
Cost Center 361901xxxxxx
Internal Order 13600000xxx

Period: 10/01/2013 to 02/28/2014

		<u>PROPOSED</u> <u>BUDGET</u>
Temporary Salaries	5101010	0
Language Skill Pay	5101050	0
FICA & Medicare	5103005	0
Life Insurance	5103010	0
Personal Leave Buy Back Pay	5103035	0
Transportation Allowance (Parking)	5103056	0
Group Health Insurance	5104030	0
TMRS	5105010	0
Education - Classes/ Registrations	5201025	0
Fees to Professional Contractors	5201040	0
Temporary Services	5202010	19,466
Printing and Binding	5203060	534
Transportation Fees	5203090	0
Rental of Facilities	5206010	0
Travel - Official	5207010	0
Office Supplies	5302010	0
Food	5304010	0
Other Commodities	5304080	0
Wireless Data Comm	5403510	0
Computer Equipment	5501000	0
		<u>\$ 20,000</u>