

Maryland MFP Annual Budget Projections

02/01/2008

	CY 2008	CY 2009	CY 2010	CY 2011	TOTAL
a. Personnel	\$ 236,684	\$ 296,587	\$ 311,417	\$ 326,987	\$ 1,171,675
b. Fringe Benefits	\$ 80,086	\$ 120,470	\$ 126,494	\$ 132,818	\$ 459,867
c. Travel	\$ 6,000	\$ 6,300	\$ 6,615	\$ 6,946	\$ 25,861
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$ 1,970,505	\$ 3,336,500	\$ 4,009,781	\$ 5,090,228	\$ 14,990,639
j. Indirect Charges	\$ 67,455	\$ 84,527	\$ 88,754	\$ 93,191	\$ 333,927