

Operations Expense Record

Year	Expenses
2003	2,867.96
2004	2,832.90
2005	12,201.89
2006 (to date)	12,251.70

The above listed expenses do not include any personnel salaries. These expenses represent costs for class materials, guest presenters, travel for project research, and food for meetings. The program was designed and implemented by current staff who performed additional duties while completing regularly assigned tasks. It is also important to note that the Program Director accepted these duties within the scope of his existing contract. No additional dollars were paid to him, and no revision was made prior to 2006. The figures shown below represent the equivalent cost of the hours spent in development and research of MP3 which were not actually incurred. The Program Director's time was largely spent in development of class content for the curriculum.

Research & Development

HR Director - 5 hrs/day, 5 days/week, for 8 months = 850 hours @ \$46.50	39,525.00
Program Director - 10 hrs/week for 12 months = 520 hours @ \$200	104,000.00
Program Coordinator - 5 hrs/day, 5 days/week for 5 months = 550 hours @ \$18.16	9,988.00
Total	153,513.00