

**UNAVCO CORPORATE BUDGET AT 30% PRORATION OF SELECTED COSTS FOR PBO**

	FTE	Cal Mos	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	TOTAL
<b>SALARIES &amp; WAGES</b>								
Senior Personnel	0.30	3.60	46,196	47,581	49,009	50,479	51,993	245,258
Other Personnel								
Other Professionals	1.20	14.40	106,605	122,614	126,292	130,081	133,983	619,574
Secretarial-Clerical	0.30	n.a.	15,991	16,470	16,965	17,474	17,998	84,897
<b>TOTAL SALARIES &amp; WAGES</b>	<b>1.80</b>	<b>18.00</b>	<b>168,791</b>	<b>186,665</b>	<b>192,265</b>	<b>198,033</b>	<b>203,974</b>	<b>949,729</b>
<b>FRINGE BENEFITS</b>			<b>51,566</b>	<b>57,026</b>	<b>58,737</b>	<b>60,499</b>	<b>62,314</b>	<b>290,142</b>
<b>EQUIPMENT</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL</b>								
Domestic			5,348	5,508	5,673	5,843	6,019	28,391
Foreign			0	0	0	0	0	0
<b>TOTAL TRAVEL</b>			<b>5,348</b>	<b>5,508</b>	<b>5,673</b>	<b>5,843</b>	<b>6,019</b>	<b>28,391</b>
<b>PARTICIPANT SUPPORT COSTS</b>								
Stipends			0	0	0	0	0	0
Travel			0	0	0	0	0	0
Subsistence			0	0	0	0	0	0
Other			0	0	0	0	0	0
<b>TOTAL PARTICIPANT SUPPORT</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SUPPLIES + SERVICES</b>			<b>5,839</b>	<b>5,996</b>	<b>6,157</b>	<b>6,323</b>	<b>6,494</b>	<b>30,809</b>
<b>CONSULTANT SERVICES</b>			<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>8,625</b>
<b>COMPUTER/INTERNET SERVICES</b>			<b>2,898</b>	<b>2,973</b>	<b>3,049</b>	<b>3,128</b>	<b>3,210</b>	<b>15,258</b>
<b>SUBAWARDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER COSTS</b>								
UNAVCO, Inc. Bldg Costs			10,747	10,985	11,320	11,668	12,029	56,748
Communications			3,105	3,612	3,708	3,807	3,909	18,141
Business Services			20,827	21,697	22,248	26,620	23,776	115,167
<b>TOTAL OTHER COSTS</b>			<b>34,679</b>	<b>36,294</b>	<b>37,276</b>	<b>42,095</b>	<b>39,713</b>	<b>190,057</b>
<b>UNAVCO, INC HQ TOTAL COSTS</b>			<b>270,846</b>	<b>296,186</b>	<b>304,883</b>	<b>317,647</b>	<b>323,449</b>	<b>1,513,011</b>