

Summary of five year budget

first year second year third year fourth year fifth year

Public fac.	216,200				
Offices	299,000				
Other	144,500				
Software	25,000	10,000	10,000	10,000	10,000
Staff	70,000	73,500	77,000	81,000	85,000
Students	16,000	16,800	17,600	18,500	19,500
Maintenance	30,000	33,000	36,300	40,000	44,000
Amortiz.	90,000	90,000	90,000	90,000	90,000
Total	890,700	223,300	230,900	239,500	248,500

Five year total: 1,832,900

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