

Laboratory & Program Fees Expense Projection

Irregular Salaries (CPR, First Aid and Lifting Classes)	5.8%
Student Travel (ACERT, ISRT)	15.5%
Communications (copying etc.)	16.67%
Materials & Supplies (film, processing chemicals, lead markers)	18.75%
Other (background checks, routine equipment maintenance & repair)	20.8%
Capital Outlay	9.26%
Equipment Reserve (major repair and future replacement)	13.22%
Total	100%