

San Diego Mesa College  
Strong Workforce  
Round 2 - Budget Projections

<b>Round 2 Projected Budget</b>		
Round 2 Initial Allocation	\$ 937,019.00	
17.5% (TBD)	\$ 83,000.00	Estimated
<b>Round 2 Set Expenses</b>		
Salaries	\$ 439,317.85	
ESUs / Non-Classroom	\$ 30,000.00	Estimated
NANCE	\$ 25,000.00	
Professional Learning	\$ 25,000.00	
Conference & Travel	\$ 25,000.00	
Marketing (Printing & Outreach)	\$ 5,000.00	
General Operating Supplies	\$ 5,000.00	
<b>Round 1 Committed Allocation</b>		
Fermentation	\$ 390,000.00	
<b>Round 2 Program Allocation</b>		
Balance Available	\$ 75,701.15	