

LSUHSC-New Orleans  
Technology Transfer Budget Report

	<u>Actual</u> 2003-04	<u>Budget</u> 2004-05	<u>Budget</u> 2005-06	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Increase</u>
Salaries	\$ 80,340	\$ 120,340	\$ 120,702	\$ 362	0.30%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.00%
Related Benefits	\$ 18,478	\$ 30,085	\$ 32,590	\$ 2,505	8.33%
Total Personal Services	\$ 98,818	\$ 150,425	\$ 153,292	\$ 2,867	1.91%
Travel	\$ 4,638	\$ 2,500	\$ 5,000	\$ 2,500	100.00%
Operating Services	\$ 1,228	\$ 3,241	\$ 12,000	\$ 8,759	1.00%
Supplies	\$ 12	\$ 2,118	\$ 3,000	\$ 882	41.64%
Prof. Services		\$ -		\$ -	0.00%
Other Charges	\$ 50	\$ -		\$ -	0.00%
Capital Outlay		\$ -		\$ -	0.00%
Account Total	\$ 104,746	\$ 158,284	\$ 173,292	\$ 15,008	9.48%

FTE

Staffing	
Director -James Hardy	1.00
Coordinator-Deanna Vandiver	1.00
Total	2.00