

## PROJECTED BUDGET FOR 20 OBSERVERS

<i>Item</i>	<i>Ad-hoc</i>	<i>Year One</i>			<i>Future years</i>
		<i>Start-up</i>	<i>1st half year</i>		
20 observers	\$1,000,000		\$500,000	\$1,000,000	
Obs. equipment	200,000	\$200,000			
3 supervisors	225,000		112,500	225,000	
1 administrator	80,000		40,000	80,000	
Analysis	200,000		200,000	200,000	
Training	100,000	50,000	50,000	50,000	
Incidentals	200,000		100,000	200,000	
Info. system	500,000	500,000			
<b>TOTAL</b>	<b>\$2,505,000</b>	<b>\$750,000</b>	<b>\$1,002,500</b>	<b>\$1,755,000</b>	
		<b>\$1,752,500</b>			

That leaves a surplus of nearly \$250,000 each year, enough for 5 additional observers!