

**USAA GRANT BUDGET
2014-2015
Collaborative Educational Programs for the Americas
CEPA**

	Budget Allocation	Actual Expenses
Operational Stipends:	\$15,000.00	
Operations Coordinator/Manager	\$ 10,000.00	
Clerical	\$ 5,000.00	
Marketing	\$2,000.00	
Texas & SW Region U.S. Advertisement/Outreach (Fort Sam Houston and SW Region)	2,000.00	
Events Education Summit (2014-2015)	\$10,000.00	
Educational Summit (4th QTR): 2014	2,500.00	
Educational Summit (1st QTR): 2015	2,500.00	
Educational Summit (2nd QTR): 2015	2,500.00	
Educational Summit (3rd QTR): 2015	2,500.00	
Instructional/Consultants (2014-2015)	\$4,000.00	
Instructional Consultants (4th QTR): 2014)	1,000.00	
Instructional Consultants (1st QTR): 2015	1,000.00	
Instructional Consultants (2nd QTR): 2015	1,000.00	
Instructional Consultants (3rd QTR): 2015	1,000.00	
Travel for Training/Education & Visitations	\$5,000.00	
Southwest Region U.S., TX, NM, AZ (Lodging, Per Diem, Tra	5,000.00	
Operating Expenses	\$4,000.00	
Instructional (Duplication, Printing, Binding)		
Publications, CDs		
Table Banners, Wall Banners		
Color Cartidges		
Toto Bags, NMSU Folders, Portfolios		
Office Supplies: calendars, notebooks, name tags, etc		
SUMMARY		
Proposed Budget	\$40,000.00	