

UP Partnership's 2020 Budget by Major Category and Development Stage

	Secured	Pending Renewal	Development Needs	Totals
Personnel	\$793,463.12	\$75,500.00	\$56,197.21	\$925,160.33
Contracted Partners	\$200,050.00	\$27,000.00	\$19,000.00	\$246,050.00
Consultants and Contractors	\$207,795.00	\$0.00	\$500.00	\$208,295.00
Direct Assistance / Stipends	\$45,585.28	\$0.00	\$0.00	\$45,585.28
Events, Supplies and Materials	\$135,623.67	\$3,750.00	\$14,414.00	\$153,787.67
Conference, Travel, and Training	\$32,758.00	\$1,250.00	\$1,800.00	\$35,808.00
Other Costs	\$128,207.50	\$9,682.50	\$28,233.00	\$166,123.00
Fixed IT / Technology	\$19,712.98	\$0.00	\$13,805.00	\$33,517.98
Facilities / Parking	\$56,000.00	\$2,500.00	\$3,100.00	\$61,600.00
Totals	\$1,619,195.55	\$119,682.50	\$137,049.21	\$1,875,927.16