

A.	Program Administration and Planning	
	Program Administration (Salaries)	\$80,300
	Consultation Service	\$2,000
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		\$ 82,300.00
B.	Public Services	
	Crime Prevention/Community Policing	\$35,000
	Job Training/ Career Reinvestment	\$8,000
	Community Assistance/Aid to Non-Profits	\$12,000
	Senior Activities	\$5,000
	Youth Activities	\$8,000
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		\$ 68,000.00
C.	Public Facilities	
	Conrail Property Improvement	\$10,000
	Community Gardens Improvement	\$9,000
	Community Facility Improvements	\$10,000
	Parks Improvement/Development	\$134,996
	Senior Center Upgrades	\$ 4,000.00
	Youth Center Assistance	\$ 4,000.00
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		\$ 171,996.00
D.		
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E.	Infrastructure	
		\$125,579
F.	Planning and Administration	
	Office Equipment/ Lease/ Repairs/ Service	\$2,550
	Vehicle Operations	\$1,500
	Memberships, Conference, Expenses	\$2,500
	Office Rent	\$1,000
	Supplies/Service	\$643
	Advertising/Publications	\$900
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		\$ 9,093.00
TOTAL:		\$456,968

Administrative Cap \$91,393

Public Services Cap: \$68,545

Admin Cap: \$91,393