

**BUDGET**  
**Texas Leadership Alliance**  
**Texas Network for Teaching Excellence**  
**in Career and Technical Education**

<b>Schedule A. Salaries &amp; Fringe Benefits</b>	<b>\$18,000.00</b>
<b>a. Project Director (9%)</b>	
<b>b. Instructional Designer (9%)</b>	
<b>Schedule B. Travel (Staff Only)</b>	<b>5,100.00</b>
<b>Schedule C. Capital Outlay</b>	<b>0.00</b>
<b>Schedule D. Consultant Fees</b>	<b>3,000.00</b>
<b>Schedule E. Subcontracts</b>	<b>3,500.00</b>
<b>a. Web Development</b>	
<b>b. Production Services</b>	
<b>Schedule F. Miscellaneous</b>	<b>9,400.00</b>
<b>a. Leadership Conference – Approximately 20 participants at \$200 each</b>	
<b>b. Advisory Group Travel - 12 members to 1 program</b>	
<b>c. Workshop Facilitator Travel – at least 6 programs</b>	
<b>Total</b>	<b>\$39,000.00</b>

**Consortium Management Team**

1. Mickey Slimp, Ed.D.,  
Project Director
2. Cindy Smith, MSBA  
Instructional Designer