

ATTACHMENT A – MANCHESTER COMPREHENSIVE AJCC BUDGET – Six Months

Category	Description	Cost
Communications	Telephone - Local Service	\$9,500
Communications	Communications - Data/Internet	\$9,000
Communications	Telephone - Long Distance	\$1,800
Communications	Telephone - Main. Software	\$3,082
Communications	Handset Usage Fee	\$9,484
Facility	Insurance - General Liability	\$2,389
Facility	Insurance - Equipment	\$2,239
Facility	Building Maintenance	\$3,500
Facility	Furniture	\$1,000
Facility	Janitorial Service	\$24,000
Facility	Security (Alarm service)	\$1,850
Facility	Pest Control	\$1,000
Facility	Rent	\$215,000
Facility	Security Guard Service	\$18,500
Facility	Utilities	\$42,500
Copier and Equip Expense	Copiers - Lease	\$1,200
Copier and Equip Expense	Copiers	\$750
Copier and Equip Expense	Equip. Maintenance	\$500
Copier and Equip Expense	Office Expenses	\$500
Copier and Equip Expense	Document Destruction	\$1,076
	TOTAL	\$348,870