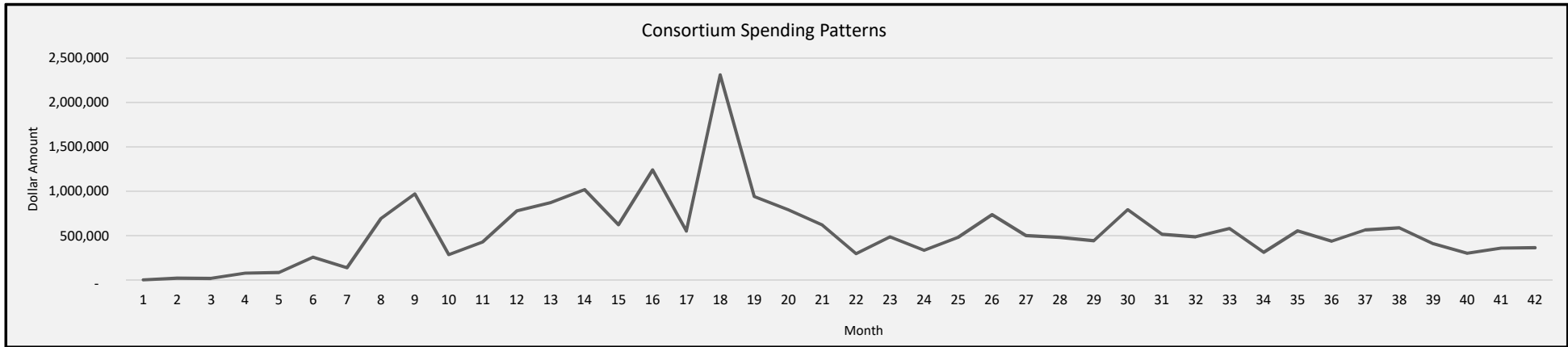


## TAACCT CHAMP Consortium Spending by Month

SUMMARY - ALL Colleges	Total Award Budget	Year 1	Year 2	Year 3	Year 4												Total Spent	Remaining Bal GL FYTD
		10/1/2013 - 09/01/14	10/1/2014 - 09/01/15	10/1/2015 - 09/01/16	Oct 10/16	Nov 11/16	Dec 12/16	Jan 1/17	Feb 2/17	Mar 3/17	Apr 4/17	May 5/17	Jun 6/17	Jul 7/17	Aug 8/17	Sep 9/17		
Personnel	7,465,723	927,967	2,033,642	2,567,328	184,724	204,122	201,003	163,020	174,788	196,790							6,653,384	812,339
Fringe	2,058,108	240,783	562,374	714,621	51,327	74,130	54,938	46,961	49,765	52,759							1,847,658	210,450
Travel	365,054	52,622	78,607	123,619	16,830	13,245	6,378	4,802	6,813	11,672							314,588	50,466
Equipment	6,058,498	1,292,769	4,194,191	454,405	51,925	-	55,160	-	-	-							6,048,450	10,047
Supplies	2,050,824	483,426	771,875	485,794	45,807	17,633	42,187	50,349	82,263	52,314							2,031,648	19,177
Contractual	5,422,609	623,798	1,493,444	1,685,278	197,035	264,669	32,692	23,869	29,740	25,438							4,375,962	1,046,647
Construction	-	-	-	-	-	-	-	-	-	-							-	-
Other	643,233	21,308	609,889	3,091	509	70	-	-	-	-							634,866	8,366
<b>Total Direct Charges</b>	<b>24,064,049</b>	<b>3,642,672</b>	<b>9,744,021</b>	<b>6,034,135</b>	<b>548,157</b>	<b>573,869</b>	<b>392,359</b>	<b>289,001</b>	<b>343,369</b>	<b>338,973</b>							<b>21,906,557</b>	<b>2,157,492</b>
Indirect Cost Recovery	881,261	106,093	334,453	286,006	17,517	15,914	17,056	12,900	15,768	26,657							832,364	48,897
<b>TOTAL</b>	<b>24,945,310</b>	<b>3,748,765</b>	<b>10,078,474</b>	<b>6,320,142</b>	<b>565,673</b>	<b>589,783</b>	<b>409,415</b>	<b>301,901</b>	<b>359,137</b>	<b>365,630</b>							<b>22,738,921</b>	<b>2,206,389</b>



TAACCT Champ Spending Updates				
Average needed to spend over 48 month's				519,694
Average Spent per month				541,403
Average needed to spend for next 6 month's				367,731
Milestones	Goal %	Goal	Actual %	Actual
9/2014	25%	6,236,327	15.0%	3,748,765
9/2015	50%	12,472,655	55.4%	13,827,239
9/2016	75%	18,708,982	80.8%	20,147,381
9/2017	100%	24,945,310	91.2%	22,738,921

