

EXHIBIT 3
DATE 2/2/2005
HB 2

Price tag- wish list: shoot high work down

\$6 million total; happy with \$4 million

\$2 million from base budget OPI

\$1 million for the grants

\$.5 million for professional development

\$250,000 do public relations campaign: posters TV, radio, newspaper etc

\$250,000 for the support of MACEE to get them active, to have oversight, to make sure we are doing the right work

Humbly submit plan