

CALIFORNIA SPATIAL REFERENCE CENTER
FY2008-2009 NOAA/NGS Grant Budget by Task (FY08 Funding) - Budget from July 1, 2008 to June 30, 2009

Revenue and Expenses from July 1, 2008 to August 31, 2008

<i>TASK</i>	<i>Task 1</i> Educ & Outreach	<i>Task 2</i> Regional Efforts: Westrn Zone	<i>Task 3</i> Info Tech for Ht Mod	<i>Task 4</i> CGPS Operations & Maint	<i>Task 5</i> Real Time GNSS Ntwk Partnering	<i>Task 6</i> Ht Mod Projects	<i>Task 7a</i> Mgmt & Admin	<i>Task 7b</i> Exec Mgr/ Financial Advisor	<i>FY0708</i> HM Proj: Adjust N San Joaquin	<i>FY0708</i> HM Proj: Central Coast	TOTAL
REVENUE											
FY0708 Carry Forward Balance*	0	0	0	0	0	0	0	0	(38,628)	(19,135)	(57,763)
FY0809 Award	25,000	0	0	200,000	0	0	50,000	25,000	0	0	300,000
FY0809 Budget	25,000	0	0	200,000	0	0	50,000	25,000	(38,628)	(19,135)	242,237

EXPENSES											
Salaries*	0	0	0	0	0	0	0	0	0	0	0
Consultants	1,000	0	0	0	0	0	1,750	2,205	0	0	4,955
Subcontractors	0	0	0	0	0	0	0	0	0	0	0
Supplies	376	0	0	1,399	0	0	1,018	0	0	0	2,793
Equipment	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0
Total Direct Costs (DC)	1,376	0	0	1,399	0	0	2,768	2,205	0	0	7,748
Indirect Costs (IDC)	228	0	0	646	0	0	443	353	0	0	1,670
EXPENSES THROUGH AUG 31, 08	1,604	0	0	2,045	0	0	3,211	2,558	0	0	9,418
BALANCE	23,396	0	0	197,955	0	0	46,789	22,442	(38,628)	(19,135)	232,819

PROJECTED EXPENSES											
Salaries	3,872	0	0	58,115	0	0	22,969	0	0	0	84,956
Consultants	6,632	0	0	0	0	0	0	19,347	0	0	25,979
Subcontractors	0	0	0	0	0	0	0	0	33,300	37,744	71,044
Supplies	2,126	0	0	6,627	0	0	2,442	0	0	0	11,196
Equipment	0	0	0	5,000	0	0	0	0	0	0	5,000
Travel	2,625	0	0	600	0	0	0	0	0	0	3,225
Projected Total DC	15,256	0	0	70,343	0	0	25,411	19,347	33,300	37,744	201,400
Projected Total IDC	2,441	0	0	10,450	0	0	4,066	3,096	5,328	6,039	31,419
PROJECTED THROUGH JUNE 30, 09	17,696	0	0	80,792	0	0	29,477	22,443	38,628	43,783	232,819
PROJECTED BALANCE	5,700	0	0	117,163	0	0	17,312	0	(77,256)	(62,918)	0

*NOTES:

1. Current FY0809 NOAA/NGS award start and end dates are July 1, 2008 and June 30, 2009.
2. FY0708 Carry Forward Balance: As requested by Dr. Bock, surpluses and deficits were transferred to zero out the balances; deficits remained in the FY0708 HM Projects.
3. UCSD salaries are generally one month behind (for example, Sept, salaries will be reflected in the Oct. financial report). There are some exceptions. June salaries are reflected in the June report, because of the University fiscal year end. July will not be reflected until the Sept, report due to the annual adjustments in the SIO salary system.
4. Projected expenses include \$37,744, the balance of the Towill subcontract (FY0708 HM Proj: Central Coast) and \$33,300 for the Pensfield and Smith subcontract (FY0708 HM Proj: Adjust N San Joaquin).