

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 to 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	0	0	0	0	0	0	0	0	0	0	0
Subcontractors	0	0	0	0	0	0	0	0	0	0	0
Supplies	186	0	0	1,089	0	0	652	0	0	0	1,927
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)	186	0	0	1,089	0	0	652	0	0	0	1,927
Indirect Costs (IDC)	38	0	0	591	0	0	104	0	0	0	733
EXPENSES THROUGH JULY 31, 08	224	0	0	1,680	0	0	756	0	0	0	2,660
BALANCE	24,776	0	0	198,320	0	0	49,244	25,000	(38,628)	(19,135)	239,577

PROJECTED EXPENSES											
Salaries	3,872	0	0	91,415	0	0	22,969	0	0	0	118,256
Consultants	9,382	0	0	0	0	0	0	21,552	0	0	30,934
Subcontractors	0	0	0	0	0	0	0	0	0	37,744	37,744
Supplies	2,618	0	0	6,937	0	0	2,507	0	0	0	12,062
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	18,497	0	0	103,952	0	0	25,476	21,552	0	37,744	207,221
Projected Total IDC	2,960	0	0	15,832	0	0	4,076	3,448	0	6,039	32,355
PROJECTED THROUGH JUNE 30, 09	21,457	0	0	119,785	0	0	29,552	25,000	0	43,783	239,577
PROJECTED BALANCE	3,319	0	0	78,535	0	0	19,692	0	(38,628)	(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, September salaries will be reflected in the October 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 September report due to the annual adjustments in the Scripps Institution of Oceanography salary system.
4. Projected expenses include \$37,744, the balance of the Towill subcontract (FY0708 HM Proj: Central Coast).