

CALIFORNIA SPATIAL REFERENCE CENTER
FY2007-2008 NOAA/NGS Grant Budget by Task (FY07 Funding)
Revenue and Expenses from October 1, 2007 to June 30, 2008

<i>TASK</i>	<i>Task 1 Educ & Outreach</i>	<i>Task 2 SW Zone</i>	<i>Task 3 Info Tech/ Data Portal</i>	<i>Task 4 CGPS Op&Mnt</i>	<i>Task 5a HM Task Adj N San Joaquin</i>	<i>Task 5b HM Task Intrgrt Data Data Portal</i>	<i>Task 5c HM Task Ctrl Coast Ht Mod</i>	<i>Task 6a Mgmt & Admin</i>	<i>Task 6b Exec Mgr/ Financial Advisor</i>	<i>FY0607 Improve Geoid Model</i>	<i>Reserve Funds*</i>	<i>TOTAL</i>
REVENUE												
FY0607 Carry Forward	(15,054)		(26,513)	(41,263)			164,765	(21,210)	(33,416)	100,313	61,887	189,509
Transfer September 2007*							102,217			(71,313)	(30,904)	0
FY0708 Award	40,000	25,000	50,000	245,000	112,000	88,000	225,000	125,000	50,000	0	0	960,000
Transfer June 2008*	30,353	(25,000)	36,743	139,816	(140,879)	(18,056)	3,284	7,219	17,013	(19,510)	(30,983)	0
FY0708 Budget	55,299	0	60,230	343,553	(28,879)	69,944	495,266	111,009	33,597	9,490	0	1,149,509

<i>EXPENSES</i>												
Salaries	16,106	0	37,377	198,013	5,791	43,954	15,964	64,760	0	0	0	381,965
Consultants	11,182	0	0	0	650	0	0	3,978	29,323	7,250	0	52,383
Subcontractors	0	0	0	357	0	0	339,691	0	0	(850)	0	339,198
Supplies	10,255	0	1,684	33,205	31	1,317	1,211	6,906	0	1,780	0	56,389
Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Travel	2,403	0	0	3,395	0	0	323	320	0	0	0	6,441
Total Direct Costs (DC)	39,946	0	39,061	234,970	6,472	45,271	357,189	75,964	29,323	8,180	0	836,376
Indirect Costs (IDC)	15,353	0	21,169	108,583	3,277	24,673	157,212	35,045	4,274	1,310	0	370,896
EXPENSES THROUGH JUNE 30, 08	55,299	0	60,230	343,553	9,749	69,944	514,401	111,009	33,597	9,490	0	1,207,272
BALANCE	0	0	0	0	(38,628)	0	(19,135)	0	0	0	0	(57,763)

*NOTES:

1. Current FY0708 NOAA/NGS award start and end dates are July 1, 2007 and June 30, 2008.
2. Reserve Funds Column: For tasks completed in FY0607, \$45,281 in surplus funds (PBO Coordination and Real Time Networks) and \$100,200 in reserve funds were used to cover a deficit of \$83,594 (NAVD88, San Joaquin Valley Ht Mod, and North San Joaquin Valley Ht Mod Projects); thus, the reserve funds were reduced to \$61,887. For past reports, Canas asked that all negative carry forward balances be zeroed out; however, for this report in FY0607, Farquharson (IGPP Business Office) requested that only completed tasks be zeroed out. For FY0708 tasks, the remaining reserve funds were used to zero out negative balances.
3. Transfer September 2007 Line (Revenue Section): As discussed at EC teleconferences, \$102,217 was added to the Central Coast Ht Mod task to cover the Towill PO; thus, \$71,313 in surplus funds (FY0607 Improve Geoid Model subcontract was cut from the work plan) and \$30,904 in reserve funds were transferred to cover this deficit.
4. Transfer June 2008 Line (Revenue Section): As requested by Dr. Bock, surpluses and deficits were transferred to zero out the balances in FY0708.