

**CALIFORNIA SPATIAL REFERENCE CENTER**  
**FY2007-2008 NOAA/NGS Grant Budget by Task - Budget from October 1, 2007 to September 30, 2008\***  
**Revenue and Expenses from October 1, 2007 to March 31, 2008**

<i>TASK</i>	<i>Task 1 Educ &amp; Outreach</i>	<i>Task 2 SW Zone</i>	<i>Task 3 Info Tech/ Data Portal</i>	<i>Task 4 CGPS Op&amp;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 &amp; Admin</i>	<i>Task 6b Exec Mgr/ Financial Advisor</i>	<i>FY0607 Improve Geoid Model</i>	<i>Reserve Funds*</i>	<b>TOTAL</b>
<b>REVENUE</b>												
<b>FY0607 Carry Forward</b>	(15,054)		(26,513)	(41,263)			164,765	(21,210)	(33,416)	100,313	61,887	<b>189,509</b>
<b>Transfer*</b>							102,217			(71,313)	(30,904)	<b>0</b>
<b>FY0708 Award</b>	40,000	25,000	50,000	245,000	112,000	88,000	225,000	125,000	50,000	0	0	<b>960,000</b>
<b>FY0708 Budget</b>	<b>24,946</b>	<b>25,000</b>	<b>23,487</b>	<b>203,737</b>	<b>112,000</b>	<b>88,000</b>	<b>491,982</b>	<b>103,790</b>	<b>16,584</b>	<b>29,000</b>	<b>30,983</b>	<b>1,149,509</b>

<b>EXPENSES</b>												
<b>Salaries</b>	11,764	0	31,298	127,056	4,417	26,483	8,215	44,345	0	0	0	<b>253,579</b>
<b>Consultants</b>	7,147	0	0	0	0	0	0	3,678	17,178	4,750	0	<b>32,753</b>
<b>Subcontractors</b>	0	0	0	0	0	0	199,636	0	0	(1,530)	0	<b>198,106</b>
<b>Supplies</b>	8,749	0	1,625	24,454	24	791	1,153	5,034	0	882	0	<b>42,712</b>
<b>Equipment</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Travel</b>	812	0	0	2,193	0	0	323	320	0	0	0	<b>3,647</b>
<b>Total Direct Costs (DC)</b>	<b>28,472</b>	<b>0</b>	<b>32,923</b>	<b>153,704</b>	<b>4,441</b>	<b>27,274</b>	<b>209,327</b>	<b>53,376</b>	<b>17,178</b>	<b>4,102</b>	<b>0</b>	<b>530,796</b>
<b>Indirect Costs (IDC)</b>	<b>11,467</b>	<b>0</b>	<b>17,824</b>	<b>80,765</b>	<b>2,420</b>	<b>14,864</b>	<b>85,203</b>	<b>26,501</b>	<b>2,331</b>	<b>657</b>	<b>0</b>	<b>242,033</b>
<b>EXPENSES THROUGH MARCH 31, 08</b>	<b>39,939</b>	<b>0</b>	<b>50,747</b>	<b>234,468</b>	<b>6,861</b>	<b>42,138</b>	<b>294,530</b>	<b>79,878</b>	<b>19,510</b>	<b>4,759</b>	<b>0</b>	<b>772,829</b>
<b>BALANCE</b>	<b>(14,993)</b>	<b>25,000</b>	<b>(27,260)</b>	<b>(30,731)</b>	<b>105,139</b>	<b>45,862</b>	<b>197,453</b>	<b>23,912</b>	<b>(2,926)</b>	<b>24,241</b>	<b>30,983</b>	<b>376,680</b>

<b>PROJECTED EXPENSES</b>												
<b>Salaries</b>	3,000	500	2,552	7,500	7,545	2,972	500	4,500	0	0	0	<b>29,068</b>
<b>Consultants</b>	500	500	0	0	0	0	0	5,000	10,000	500	0	<b>16,500</b>
<b>Subcontractors</b>	0	0	0	0	17,000	5,000	177,799	0	0	15,000	0	<b>214,799</b>
<b>Supplies</b>	3,515	200	0	200	200	0	0	200	0	0	0	<b>4,316</b>
<b>Equipment</b>	0	0	0	1,000	0	0	0	0	0	0	0	<b>1,000</b>
<b>Travel</b>	1,500	500	500	0	750	0	0	0	0	0	0	<b>3,250</b>
<b>Projected Total DC</b>	<b>8,515</b>	<b>1,700</b>	<b>3,052</b>	<b>8,700</b>	<b>25,495</b>	<b>7,972</b>	<b>178,299</b>	<b>9,700</b>	<b>10,000</b>	<b>15,500</b>	<b>0</b>	<b>268,934</b>
<b>Projected Total IDC</b>	<b>4,641</b>	<b>927</b>	<b>1,663</b>	<b>4,196</b>	<b>13,895</b>	<b>4,345</b>	<b>58,890</b>	<b>5,287</b>	<b>5,450</b>	<b>8,448</b>	<b>0</b>	<b>107,741</b>
<b>PROJECTED THROUGH SEP 30, 08*</b>	<b>13,156</b>	<b>2,627</b>	<b>4,715</b>	<b>12,896</b>	<b>39,390</b>	<b>12,317</b>	<b>237,189</b>	<b>14,987</b>	<b>15,450</b>	<b>23,948</b>	<b>0</b>	<b>376,675</b>
<b>PROJECTED BALANCE</b>	<b>(28,148)</b>	<b>22,374</b>	<b>(31,975)</b>	<b>(43,627)</b>	<b>65,749</b>	<b>33,545</b>	<b>(39,737)</b>	<b>8,926</b>	<b>(18,376)</b>	<b>293</b>	<b>30,983</b>	<b>5</b>

\*NOTES:

1. Current FY0708 NOAA/NGS award start and end date is July 1, 2007 and June 30, 2008. We need to request an extension and obtain NGS approval to continue the award and to spend funds through September 30, 2008.
2. Reserve Funds column/FY0607 Carry Forward row (Revenue section): 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 the past report, Canas asked that all negative carry forward balances be zeroed out; however, for this report, Farquharson (IGPP Business Office) requested that only completed tasks be zeroed out.
3. Transfer 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.