

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 September 30, 2008

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

| | | | | | | | | | | | |
|------------------------------------|---------------|----------|----------|----------------|----------|----------|---------------|---------------|-----------------|-----------------|----------------|
| <i>EXPENSES</i> | | | | | | | | | | | |
| Salaries* | 0 | 0 | 0 | 47,774 | 0 | 0 | 13,709 | 0 | 0 | 0 | 61,483 |
| 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 and Other Expenses | 613 | 0 | 0 | 1,763 | 0 | 0 | 1,920 | 0 | 0 | 0 | 4,296 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel | 1,241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,241 |
| Total Direct Costs (DC) | 2,854 | 0 | 0 | 49,537 | 0 | 0 | 17,379 | 2,205 | 0 | 0 | 71,975 |
| Indirect Costs (IDC) | 465 | 0 | 0 | 8,348 | 0 | 0 | 2,829 | 353 | 0 | 0 | 11,995 |
| EXPENSES THROUGH SEP 30, 08 | 3,319 | 0 | 0 | 57,885 | 0 | 0 | 20,208 | 2,558 | 0 | 0 | 83,970 |
| <i>BALANCE</i> | <i>21,681</i> | <i>0</i> | <i>0</i> | <i>142,115</i> | <i>0</i> | <i>0</i> | <i>29,792</i> | <i>22,442</i> | <i>(38,628)</i> | <i>(19,135)</i> | <i>158,267</i> |

| | | | | | | | | | | | |
|--------------------------------------|---------------|----------|----------|----------------|----------|----------|---------------|---------------|-----------------|-----------------|----------------|
| <i>PROJECTED EXPENSES</i> | | | | | | | | | | | |
| Salaries | 3,872 | 0 | 0 | 15,762 | 0 | 0 | 9,260 | 0 | 0 | 0 | 28,894 |
| 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 and Other Expenses | 1,890 | 0 | 0 | 3,000 | 0 | 0 | 1,536 | 0 | 0 | 0 | 6,426 |
| Equipment | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| Travel | 1,384 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 1,984 |
| Projected Total DC | 13,778 | 0 | 0 | 21,862 | 0 | 0 | 10,796 | 19,347 | 33,300 | 37,744 | 136,828 |
| Projected Total IDC | 2,205 | 0 | 0 | 3,093 | 0 | 0 | 1,679 | 3,096 | 5,328 | 6,039 | 21,439 |
| PROJECTED THROUGH JUNE 30, 09 | 15,983 | 0 | 0 | 24,955 | 0 | 0 | 12,476 | 22,443 | 38,628 | 43,783 | 158,267 |
| <i>PROJECTED BALANCE</i> | <i>5,698</i> | <i>0</i> | <i>0</i> | <i>117,160</i> | <i>0</i> | <i>0</i> | <i>17,316</i> | <i>0</i> | <i>(77,256)</i> | <i>(62,918)</i> | <i>0</i> |

*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 Penfield and Smith subcontract (FY0708 HM Proj: Adjust N San Joaquin).