

FINANCIAL REPORT TO APRIL 30, 2010
CALIFORNIA SPATIAL REFERENCE CENTER
FY2009-2010 NOAA/NGS Grant Budget by Task (FY09 Funding) - Budget from July 1, 2009 to June 30, 2010
Revenue and Expenses from July 1, 2009 to April 30, 2010

<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 Executive Manager</i>	<i>FY0708 HM Proj: Adjust N San Joaquin</i>	<i>FY0708 HM Proj: Central Coast</i>	TOTAL
REVENUE											
FY08-09 Carry Forward Balance	0	0	0	1,060	0	0	0	0	0	0	1,060
FY09-10 Award	20,000	0	0	30,000	0	0	20,000	30,000	0	0	100,000
FY09-10 Budget	20,000	0	0	31,060	0	0	20,000	30,000	0	0	101,060

EXPENSES											
Salaries*	11,435	0	0	21,692	0	0	15,531	0	0	0	48,658
Consultants	1,634	0	0	0	0	0	0	22,840	0	0	24,474
Subcontractors	0	0	0	0	0	0	0	0	0	0	0
Supplies and Other Expenses	1,115	0	0	1,677	0	0	172	0	0	0	2,964
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)	14,184	0	0	23,369	0	0	15,703	22,840	0	0	76,096
Indirect Costs (IDC)	2,269	0	0	3,739	0	0	2,512	3,654	0	0	12,174
EXPENSES THROUGH APRIL 30, 10	16,453	0	0	27,108	0	0	18,215	26,494	0	0	88,270
BALANCE	3,547	0	0	3,952	0	0	1,785	3,506	0	0	12,790

PROJECTED EXPENSES											
Salaries	1,000	0	0	1,681	0	0	293	0	0	0	2,974
Consultants	0	0	0	0	0	0	0	3,023	0	0	3,023
Subcontractors	0	0	0	0	0	0	0	0	0	0	0
Supplies and Other Expenses	2,964	0	0	50	0	0	545	0	0	0	3,559
Equipment	0	0	0	0	0	0	0	0	0	0	0
Travel	1,030	0	0	440	0	0	0	0	0	0	1,470
Projected Total DC	4,994	0	0	2,171	0	0	838	3,023	0	0	11,026
Projected Total IDC	799	0	0	347	0	0	134	484	0	0	1,764
PROJECTED THROUGH JUNE 30, 10	5,793	0	0	2,518	0	0	972	3,506	0	0	12,790
PROJECTED BALANCE	(2,246)	0	0	1,434	0	0	813	0	0	0	0

*NOTES:

1. Current FY09-10 NOAA/NGS award start and end dates are July 1, 2009 and June 30, 2010.
2. UCSD salaries are generally one month behind. For example, September salaries will be reflected in the October financial report. There are some exceptions: a) June salaries are reflected in the June report, because of the University fiscal year end; b) July salaries are reflected in the September report due to processing delays caused by annual adjustments in the SIO payroll system. Thus, salaries for two months (July and August) are included in the September report.