

Approved First 5 Plumas Budget FY 2017-2018 by Cost

Service Agreement Contracts

Meeting Date: 6-20-17 Agenda Item: III c

PCCFC17-18PCPHAHV	100,000			100,000		
PCCFC17-18PCPHADATA	8,500					8,500
PCCFC17-18RC	30,000		0	30,000		0
PCCFC17-18PUSDIS	20,000		0	20,000		0
PCCFC17-18PUSDKRU	7,000		0	7,000		0
PCCFC17-18 Evaluation	25,000		0			25,000
PCCFC17-18SN (Audit)	5,000	5,000	0			0
PCCFC17-18RB (Web Site)	2,000	2,000				
PCCFC17-18JB	25,000			25,000		
Sub Total Contracts FY 17-18	222,500	7,000		182,000		33,500
*ED Wages/Emp. Contributions	93,451	19%	17,756	74%	69,350	7%
Total Wages	93,451		17,756		66,350	
Communications	1,000		1,000			
Insurance	7,800		7,800			
Office Furn.	0		0			
Memberships	3,300		3,300			
Office Supplies	1,500		1,500			
Professional Services	222,500		7,000		182,000	33,500
Ed. Materials	1,000				1,000	
Media & Promotional	500				500	
Publication & Legal Notices	800		800			
*Special Dept. Outreach	10,000 *				10,000 *	
Travel-Routine	1,500		1,500			
Travel -Special	2,500		2,500			
Subtotal Services & Supplies	252,400		25,400		193,500	33,500
Overhead Expenses	27,668		23,668		4,000 *	0
Total Wages	93,451		17,756		69,350	6,345
Total Budget	373,519	18%	66,824	71%	266,850	11%

Administration

Program

Evaluation

*\$10,000 KRU ECE contract, trainings, regional meetings

*4000 Program Office

Projected Revenue FY 2017-2018

Prop Allocation	\$100,000
State Augmentation	\$250,000
Interest	\$2,000
MAA FY 15-16	\$25,000
TOTAL	\$377,000