

# FIRST 5 PLUMAS BUDGET FY 2020-2021 BY COST

Service Agreement Contracts Meeting Date: 6-3-20 ACTION APPROVED

PCCFC20-21PCPHAHV	100,000			100,000			
PCCFC20-21PCPHADATA	8,500						8,500
PCCFC20-21RC	30,000		0	30,000			0
PCCFC20-21PUSDIS	20,000		0	20,000			0
PCCF20-21PUSDKRU	7,000		0	7,000			0
PCCFC20-21 Evaluation	25,000		0				25,000
PCCFC20-21SN (Audit)	5,500		5,500	0			0
PCCFC20-21RB (Web Site)	2,000		2,000				
PCCFC20-21PRS Impact	110,000			110,000			
<b>Sub Total Contracts FY 20-21</b>	<b>308,000</b>		<b>7,500</b>	<b>267,000</b>			<b>33,500</b>
Insurance	7,500		7,500				
Wages-Employee #2	40,000			40,000			
* Wages/Emp. Contributions	93,451	19%	17,756	74%	69,350	7%	6,345
Communications	1,000		1,000				
Memberships	3,800		3,800				
Office Supplies	2,000		2,000				
Professional Services	308,000		7,500	267,000			33,500
Vision Screening Purchase	7,100			7,100			
Media & Promotional	500			500			
Publication & Legal Notices	800		800				
*Special Dept. Outreach	10,000 *			10,000 *			
Travel-Routine	4,500			4,500			
Travel -Special	2,500		2,500				
<b>Subtotal Services &amp; Supplies</b>	<b>354,045</b>		<b>25,100</b>	<b>289,100</b>			<b>39,845</b>
Overhead Expenses	39,000		39,000				0
<b>Total Wages</b>	<b>133,451</b>		<b>17,756</b>	<b>109,350</b>			<b>6,345</b>
<b>Total Budget</b>	<b>526,496</b>	<b>15%</b>	<b>81,856</b>	<b>76%</b>	<b>398,450</b>	<b>9%</b>	<b>46,190</b>
			<b>Administration</b>		<b>Program</b>		<b>Evaluation</b>

Budget is \$43,272 above revenues  
 Special Department Outreach is a flexible line item  
 for books, KRU, and High Sierra Parent Conference

PROJECTED REVENUES FY 2020-2021	
Prop 10 Revenues	\$95,000
State Augmentation	\$255,000
Interest	\$4,000
MAA FY 19-20	\$19,224
Impact	\$78,512
<b>QRIS-PUSD</b>	<b>\$31,488</b>
<b>TOTAL</b>	<b>\$483,224</b>

