

Highway City Neighborhood Center

Revenue Sources	Annual
Contracted Services (Fresno Unified School District, Fresno County Office of Education, Clovis Unified School District, and Central Unified School District) Science Program - 10% of contracts - no restrictions on usage	144,000.00
San Joaquin River Conservancy Grant - 10% of grant - no restriction on usage.	12,000.00
PG&E Science Grant (New) - 10% of grant - no restrictions on usage	10,000.00
Mobile Science Vehicle Rentals - Master Fee Schedule	7,100.00
Community Science Workshop Network Grant (New)	15,000.00
California Tinkering After School Network Grant (New)	18,000.00
Total Estimated Revenue	<u>\$206,100.00</u>
Estimated Expenditures	Annual
Salaries plus Fringe for Program Operations	154,000.00
Program Operations (ex: supplies, field trips)	32,500.00
Program ID Charges (ex: vehicle repairs, phones)	5,000.00
Utilities (PG&E and Fresno Revenue Division)	11,300.00
Phone (DSL)	1,200.00
Matson Alarm	900.00
Van (Shuttle Service from Grannys) - Gas	500.00
Total Estimated Expenditures	\$205,400.00
Revenue - Expenditures	\$700.00