



FY 2024 - 2025 Estimated Budget

REVENUE (ESTIMATE)

	CITY OF RAMON	SAN	TOWN OF DANVILLE	CONTRA COSTA COUNTY	SRVUSD	SRVFPD	TOTAL
Public Agency Contributions							
General Program Support	\$10,000		\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Administrative Support	\$25,000		\$10,000	\$10,000			\$45,000
Total Public Agency Contributions	\$35,000		\$20,000	\$20,000	\$10,000	\$10,000	\$95,000
Funding/Community Contributions / Sponsorships							
Public Agency Contributions (breakdown above)		\$95,000					
Safe Routes to School Federal Grant		\$97,750					
San Ramon Valley Council of PTAs		\$750					
State Farm Grant		\$15,000					
Transfer In/Fund Reserve		\$109,598					
Total Revenue Contributions		\$318,098					
EXPENDITURES (ESTIMATE)							
SRTS Program Leaders							
Street Smarts Coordinator (Salary/Benefits)		\$201,628					
Part-time Program Assistants		\$15,000					
Total SRTS Program Leaders		\$216,628					
Professional Services							
Video Production Services		\$1,500					
Marketing & Promotional Items		\$12,000					
Printing & Advertising Services		\$2,000					
Web Site/Development Services		\$2,500					
Graphic Design Services		\$4,000					
Event Production Services		\$2,000					
Online Services		\$4,000					
Total Professional Services - Other		\$28,000					
Operations							
Office Equipment / Supplies		\$12,170					
Postage		\$300					
Rents and Leases - Events 2		\$1,000					
Vehicle		\$57,000					
Mileage		\$1,500					
Meetings, Conferences, Trainings		\$1,500					
Total Operations		\$73,470					
Total Expenses		\$318,098					