



2022-2023 Estimated Budget

Revenue (Est.)

	City of San Ramon	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
Community Contributions / Sponsorships						
Safe Routes to School Federal Grant	\$97,750					
San Ramon Valley Council of PTAs	\$750					
State Farm	\$15,000					
	\$113,500					
Total Revenue Contributions	\$208,500					

Expenditures (Est.)

	FY2022-2023 Budget
Corporate and Community Contributions	
SRTS Program Leaders	
Street Smarts Coordinator (Salary/Benefits)	\$155,030
Part-time Program Assistant	\$12,500
Mileage	\$1,500
Total SRTS Program Leaders	\$169,030
Professional Services	
Photography Services	\$1,500
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	\$2,500
Total Professional Services - Other	\$28,000
Operations	
Office Equipment / Supplies	\$5,670
Program Incentives	\$6,500
Postage	\$300
Rents and Leases - Events 2	\$1,000
Equipment and Supplies	\$0
Meetings, Conferences, Trainings	\$1,000
Total Operations	\$14,470
Total Expenses	\$211,500