

1600 ECONOMIC OPPORTUNITY ACT AMENDMENTS OF 1967

SANTA CLARA - SUNNYVALE

AREA SERVICE CENTER

Budget
1967-1968

JUSTIFICATIONS

Travel

Due to our area being so widespread, and the people to be served are not concentrated in any given pockets, we have been averaging 1660 miles per month at 10¢/mile. $106 \times \$166.00 \times 12 = \$1,992.00$

SPACE COST

Space cost and rentals, the reason for our requesting \$500.00 additional is that our present rent is \$250.00, and our rent will be increased to \$292.50 as of June 1, 1968.

CONSUMABLE SUPPLIES

We are using the formula of \$75.00 per staff member. $10 \times 75 = 750$, even though, using the first 3 months of our program year (September, October and November) as a base, for calculating our expenses on Consumable Supplies, we are averaging \$67.00 a month times 12 month = \$804.00.

RENTAL, LEASE, PURCHASING OF EQUIPMENT

Our present payments on lease purchase contracts for our equipment are \$126.29 per month. $126.29 \times 12 \text{ months} = \$1,515.48$. We are requesting \$1,800.00 in order to allow us enough funds to purchase 1 more typewriter.

OTHER COST

Self-Participant Crafts and Materials: We are requesting \$850.00, to continue and expand the operation of the Training Center, which has been equipped with the necessary tools and equipment, to conduct classes for light auto-mechanics for service station employment, also the typing and office preparation classes are part of the programs conducted in the training center, the sewing classes are part of the programs conducted in the training center.

PHONE

Our phone averages \$98.57 per month. $12 \times 98.57 = \$1,182.84$, which is why we are requesting \$1,200.00.

Utilities

We are presently averaging \$69.00 per month for lights, gas, water, and garbage for the center office and the training center. $12 \times \$69.00 = \828.00