

**San Joaquin Valley College
Fresno Tech Suite
Financial Budget Summary**

Allocation	
Working Capital	220,000
Bank Loan	380,000
Total Allocation	\$ 600,000

Start Up Expense	
Salaries	61,095
Payroll Taxes	5,499
Contract Labor	4,000
Rent & Occupancy Expense	65,651
Construction Cost	380,000
Total Expense	\$ 516,245

**San Joaquin Valley College
Fresno Tech Suite
Admin Salaries**

	Aug-19	Sep-19	Oct-19
FTE Count			
Campus President I	0.75	0.75	0.75
Admissions Advisor	1.00	1.00	1.00
Admin Assist	0.75	0.75	0.75
Receptionist	0.75	0.75	0.75
Financial Services Adv	1.00	1.00	1.00
Custodian	0.50	0.50	0.50
Total FTE	4.75	4.75	4.75
Total Wages	20,365	20,365	20,365

San Joaquin Valley College
Fresno Tech Suite
Rent

Description	Aug-19	Sep-19	Oct-19
Rent	17,423	17,423	17,423
Electricity	1,559	1,559	1,559
Telecom	1,918	1,918	1,918
Mobile Devices	42	42	42
Gas	190	190	190
Water, Garbage	357	357	357
Waste Pickup	395	395	395
Occupancy Total	21,884	21,884	21,884

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Construction

Leasehold Improvement Description	Cost
Construction	380,000.00
Leasehold Improvements Total	380,000.00