

PROPOSED BUDGET, OUTPUTS AND OUTCOMES
UTSA SBDC Portion Excluding Rent and Utilities Paid by Spark SBC
FY 2017 vs. FY 2018
UTSA SBDC Satellite Center for Comal and Guadalupe Counties

BUDGET

BUDGET ITEM	FY 2017	FY 2018	Δ FROM FY 2017
Salary and Wages	\$ 87,416	\$ 93,000	6.4%
Fringe Benefits	\$ 26,225	\$ 27,900	6.4%
Travel	\$ 8,482	\$ 8,482	0.0%
Equipment	\$ -	\$ -	#DIV/0!
Supplies	\$ 1,800	\$ 1,800	0.0%
Contractual	\$ 960	\$ 960	0.0%
Consultants	\$ -	\$ -	0.0%
Other	\$ 6,810	\$ 6,216	-8.7%
Total Direct Costs	\$ 131,693	\$ 138,358	5.1%
Total In-Direct Costs (10% of total direct costs)	\$ 11,009	\$ 13,836	25.7%
Total	<u>\$ 142,702</u>	<u>\$ 152,194</u>	6.7%

OUTPUTS AND OUTCOMES

	FY 2017	FY 2018	Δ FROM FY 2017
OUTPUTS			
Advising Clients	208	208	0.0%
Training Clients	120	150	25.0%
Total Clients	<u>328</u>	<u>358</u>	9.1%
Advising Hours	1,655	1,655	0.0%
Training Events	12	15	25.0%
OUTCOMES			
Business Starts	15	15	0.0%
Business Expansions	15	15	0.0%
Total	<u>30</u>	<u>30</u>	0.0%
Jobs Created	90	95	5.6%
Jobs Retained	60	65	8.3%
Total	<u>150</u>	<u>160</u>	6.7%
Capital Infusion	\$ 1,976,363	\$ 2,075,181	5.0%
Budget for UTSA	\$ 142,702	\$ 152,194	6.7%
Spark Budget for Office Space	\$ 18,000	\$ 18,000	0.0%
Spark Budget for Utilities	\$ 3,600	\$ 1,800	-50.0%
TOTAL COST TO FUND SPARK OFFICE	<u>\$ 164,302</u>	<u>\$ 171,994</u>	4.7%

As of 05/01/17