

**Grant Application Detailed Budget Worksheet**

OMB Approval No. 2501-0017  
Expiration: 10/31/2026

<b>Applicant Name:</b>	City and County of San Francisco
<b>Applicant Address:</b>	San Francisco Planning Department 49 South Van Ness Suite 1400 San Francisco, CA 94103

Category	Estimated Cost			Detailed Description of Budget (for full grant period)							
	Estimated Hours	Rate per Hour	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>1. Personnel (Direct Labor)</b>											
Planner I (5277)	2,080	\$59.20	\$123,130	\$0	\$123,130	\$0	\$0	\$0	\$0	\$0	\$0
Planner II (5278)	5,408	\$71.95	\$389,123	\$164,629	\$224,494	\$0	\$0	\$0	\$0	\$0	\$0
Planner III (5291)	15,080	\$85.39	\$1,287,684	\$488,432	\$799,252	\$0	\$0	\$0	\$0	\$0	\$0
Planner IV (5293)	13,104	\$101.24	\$1,326,677	\$221,113	\$1,105,564	\$0	\$0	\$0	\$0	\$0	\$0
Planner V (5283)	2,184	\$120.13	\$262,360	\$0	\$262,360	\$0	\$0	\$0	\$0	\$0	\$0
Manager IV (0932)	6,240	\$90.46	\$564,498	\$0	\$564,498	\$0	\$0	\$0	\$0	\$0	\$0
Manager V (0933)	6,240	\$126.19	\$787,407	\$0	\$787,407	\$0	\$0	\$0	\$0	\$0	\$0
Division Director (0953)	1,040	\$136.99	\$142,474	\$0	\$142,474	\$0	\$0	\$0	\$0	\$0	\$0
Sr. Community Development Specialist I (9774)	17,264	\$77.22	\$1,333,066	\$642,441	\$690,624	\$0	\$0	\$0	\$0	\$0	\$0
IS Business Analyst - Senior (1053)	987	\$79.91	\$78,867	\$78,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Manager 1 (5502)	6,240	\$108.13	\$674,710	\$674,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Manager 2 (5504)	1,248	\$125.18	\$156,219	\$156,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Analyst (1822)	6,240	\$60.81	\$379,472	\$379,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Direct Labor Cost</b>			<b>\$7,505,686</b>	<b>\$2,805,882</b>	<b>\$4,699,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2. Fringe Benefits</b>	<b>Rate (%)</b>	<b>Base</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
Planner I (5277)	39.4%	\$123,130	\$48,513	\$0	\$48,513	\$0	\$0	\$0	\$0	\$0	\$0
Planner II (5278)	39.4%	\$389,123	\$153,314	\$64,864	\$88,451	\$0	\$0	\$0	\$0	\$0	\$0
Planner III (5291)	39.4%	\$1,287,684	\$507,347	\$192,442	\$314,905	\$0	\$0	\$0	\$0	\$0	\$0
Planner IV (5293)	39.4%	\$1,326,677	\$522,711	\$87,118	\$435,592	\$0	\$0	\$0	\$0	\$0	\$0
Planner V (5283)	39.4%	\$262,360	\$103,370	\$0	\$103,370	\$0	\$0	\$0	\$0	\$0	\$0
Manager IV (0932)	39.4%	\$564,498	\$222,412	\$0	\$222,412	\$0	\$0	\$0	\$0	\$0	\$0
Manager V (0933)	39.4%	\$787,407	\$310,238	\$0	\$310,238	\$0	\$0	\$0	\$0	\$0	\$0
Division Director (0953)	39.4%	\$142,474	\$56,135	\$0	\$56,135	\$0	\$0	\$0	\$0	\$0	\$0
Sr. Community Development Specialist I (9774)	39.4%	\$1,333,066	\$525,228	\$253,122	\$272,106	\$0	\$0	\$0	\$0	\$0	\$0
IS Business Analyst - Senior (1053)	39.4%	\$78,867	\$31,073	\$31,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Manager 1 (5502)	39.4%	\$674,710	\$265,836	\$265,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Manager 2 (5504)	39.4%	\$156,219	\$61,550	\$61,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Analyst (1822)	39.4%	\$379,472	\$149,512	\$149,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Fringe Benefits Cost</b>			<b>\$2,957,240</b>	<b>\$1,105,518</b>	<b>\$1,851,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Grant Application Detailed Budget Worksheet**

OMB Approval No. 2501-0017  
Expiration: 10/31/2026

Applicant Name: City and County of San Francisco												
<b>3. Travel</b>												
<b>3a. Transportation - Local Private Vehicle</b>	Mileage	Rate per Mile	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Subtotal - Trans - Local Private Vehicle												
<b>3b. Transportation - Airfare (show destination)</b>	Trips	Fare	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Subtotal - Transportation - Airfare												
<b>3c. Transportation - Other</b>	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Subtotal - Transportation - Other												
<b>3d. Per Diem or Subsistence (indicate location)</b>	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Subtotal - Per Diem or Subsistence												
<b>Total Travel Cost</b>												
<b>4. Equipment (Only items over \$5,000 Depreciated value)</b>	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Permit Technology System (Activity 1.2) - Infilla	1	\$211,100	\$211,100	\$200,000	\$11,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Equipment Cost</b>			\$211,100	\$200,000	\$11,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Grant Application Detailed Budget Worksheet**

OMB Approval No. 2501-0017  
Expiration: 10/31/2026

Applicant Name: City and County of San Francisco											
<b>5. Supplies and Materials (Items under \$5,000 Depreciated Value)</b>											
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Consumable Supplies											
5b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Non-Consumable Materials											
<b>Total Supplies and Materials Cost</b>											
6. Consultants (Type)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Process Improvement (Activity 1.1)	200	\$2,000	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Architectural & development experts (Activity 3.1)	125	\$2,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial feasibility and environmental review	100	\$2,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Consultants Cost</b>			\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>7. Contracts and Sub-Grantees (List individually)</b>											
7a. Contracts	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Metropolitan Transportation Commission PDA Grant (Activity 2.2, 3.2) - Matching funds	1	\$1,035,000	\$1,035,000	\$0	\$1,035,000	\$0	\$0	\$0	\$0	\$0	\$0
Department of Transportation Grant (Activity 3.3) - Matching funds	1	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Metropolitan Transportation Commission REAP Grant (Activity 4) - Matching funds	1	\$128,000	\$128,000	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0
SRO Preservation Framework & Needs Assessment (Activity 2.1)	1	\$275,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SRO Rehabilitation Fund - Department budget (Activity 2.1)	1	\$190,000	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
Faith-Based Org. training program (Activity 2.2)	1	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community benefits - communications materials, affordable developer workshops	1	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Contracts</b>			\$2,978,000	\$625,000	\$2,353,000	\$0	\$0	\$0	\$0	\$0	\$0
7b. Sub-Grantees (List individually)	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Predevelopment grant to Faith-Based Orgs. (Activity 2.2)	12	\$40,000	\$480,000	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants to CBOs in priority equity geographies to lead community benefit workshops (Activity 4.2)	6	\$50,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Priority Equity Geographies fellowship program & community engagement fund (Activity 4)	1	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Sub-Grantees</b>			\$1,780,000	\$780,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Contracts and Sub-Grantees Cost</b>			\$4,758,000	\$1,405,000	\$3,353,000	\$0	\$0	\$0	\$0	\$0	\$0

**Grant Application Detailed Budget Worksheet**

OMB Approval No. 2501-0017  
Expiration: 10/31/2026

Applicant Name: City and County of San Francisco											
8. Construction Costs											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>8a. Administrative and legal expenses</b>											
Permit streamlining measures at 5 key permitting agencies (Activity 1.1)	5	\$150,000	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee-waivers for interagency project review of Faith-Based Orgs (Activity 2.2)	18	\$1,867	\$33,600	\$33,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Administrative and legal expenses			\$783,600	\$783,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8b. Land, structures, rights-of way, appraisal, etc</b>											
Subtotal - Land, structures, rights-of way, ...											
<b>8c. Relocation expenses and payments</b>											
Subtotal - Relocation expenses and payments											
<b>8d. Architectural and engineering fees</b>											
Subtotal - Architectural and engineering fees											
<b>8e. Other architectural and engineering fees</b>											
Subtotal - Other architectural and engineering fees											
<b>8f. Project inspection fees</b>											
Subtotal - Project inspection fees											

**Grant Application Detailed Budget Worksheet**

OMB Approval No. 2501-0017  
Expiration: 10/31/2026

Applicant Name: City and County of San Francisco											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>8g. Site work</b>											
Subtotal - Site work											
<b>8h. Demolition and removal</b>											
Subtotal - Demolition and removal											
<b>8i. Construction</b>											
Subtotal - Construction											
<b>8j. Equipment</b>											
Subtotal - Equipment											
<b>8k. Contingencies</b>											
Subtotal - Contingencies											
<b>8l. Miscellaneous</b>											
Subtotal - Miscellaneous											
<b>Total Construction Costs</b>											

**Grant Application Detailed Budget Worksheet**

OMB Approval No. 2501-0017  
Expiration: 10/31/2026

<b>Applicant Name:</b> City and County of San Francisco											
<b>9. Other Direct Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
Item											
<b>Total Other Direct Costs</b>											
<b>Subtotal of Direct Costs</b>			\$16,915,626	\$7,000,000	\$9,915,627	\$0	\$0	\$0	\$0	\$0	\$0
<b>10. Indirect Costs</b>	<b>Rate</b>	<b>Base</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
Type											
<b>Total Indirect Costs</b>											
<b>Total Estimated Costs</b>											

<b>Grant Application Detailed Budget Worksheet</b>
--

OMB Approval No. 2501-0017 Expiration: 1/31/2026
---

Detailed Description of Budget			
	Analysis of Total Estimated Costs	Estimated Cost	Percent of Total
1	Personnel (Direct Labor)	\$7,505,686	44.4%
2	Fringe Benefits	\$2,957,240	17.5%
3	Travel	\$0	0.0%
4	Equipment	\$211,100	1.2%
5	Supplies and Materials	\$0	0.0%
6	Consultants	\$700,000	4.1%
7	Contracts and Sub-Grantees	\$4,758,000	28.1%
8	Construction	\$0	0.0%
9	Other Direct Costs	\$783,600	4.6%
10	Indirect Costs	\$0	0.0%
	<b>Total:</b>	<b>\$16,915,626</b>	<b>100.0%</b>
	<b>Federal Share:</b>	<b>\$7,000,000</b>	<b>--</b>
	<b>Match</b> (Expressed as a percentage of the Federal Share):	<b>\$9,915,627</b>	<b>141.7%</b>