



**CERF Catalyst Program PY 23-24
Budget Summary**

Name of Applicant: San Francisco Office of Economic & Workforce Development on behalf of the Bay Area Good Jobs Partnership for Equity
Project Name: Bay Area Jobs First Collaborative

Advanced Payment*	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Advanced Payment (percent)	%
Advanced Payment (amount)	\$

Line Item	Expense Item	Administrative Cost	Program Cost	Sub-Contract/Sub-Award Amount (If Applicable)	Total Project Budget	Advanced Payment*
A.	Staff Salaries	\$431,655	\$	\$	\$ 431,655	<input type="checkbox"/>
1.	Number of full-time equivalents (1.33)					<input type="checkbox"/>
B.	Staff Benefit Cost	\$168,345	\$	\$	\$ 168,345	<input type="checkbox"/>
1.	Staff Benefit Rate (percent) (39%)					<input type="checkbox"/>
C.	Staff Travel	\$	\$	\$	\$ 0.00	<input type="checkbox"/>
D.	Operating Expenses	\$	\$	\$	\$ 0.00	<input type="checkbox"/>
E.	Research	\$	\$	\$	\$ 0.00	<input type="checkbox"/>
F.	Data, Planning and Communication Tools	\$	\$	\$	\$ 0.00	<input type="checkbox"/>
G.	Sector Investment Coordinator(s)	\$	\$1,500,000	\$	\$1,500,000	<input type="checkbox"/>
H.	Participant Compensation	\$	\$	\$	\$ 0.00	<input type="checkbox"/>
I.	Community Outreach and Engagement	\$	\$	\$	\$ 0.00	<input type="checkbox"/>
J.	Furniture and Equipment					
1.	Small Purchase (unit cost of under \$5,000)	\$	\$	\$	\$ 0.00	<input type="checkbox"/>
2.	Large Purchase (unit cost of over \$5,000)	\$	\$	\$	\$ 0.00	<input type="checkbox"/>

Line Item	Expense Item	Administrative Cost	Program Cost	Sub-Contract/Sub-Award Amount (If Applicable)	Total Project Budget	Advanced Payment*
3.	Equipment Lease	\$	\$	\$	\$ 0.00	<input type="checkbox"/>
K.	Sub-Contract(s)/Sub-Award(s)		\$	\$		<input type="checkbox"/>
	BAGJPE Workforce Boards	\$900,000			\$900,000	<input type="checkbox"/>
	Regional Convenor			\$2,000,000	\$2,000,000	<input type="checkbox"/>
	Pre-Development Activities			\$9,000,000	\$9,000,000	<input type="checkbox"/>
L.	Other (describe):	\$	\$	\$	\$ 0.00	<input type="checkbox"/>
	TOTAL FUNDING**	\$ 1,500,000	\$ 1,500,000	\$ 11,000,000	\$ 14,000,000	
			Total Award		\$ 14,000,000	

Please note:

- A maximum of \$1,500,000 will be allowed for the **Fiscal Agent Administrative Costs**.
- A maximum of \$2,000,000 will be allowed for the **Regional Convenor(s)**.

*Advanced Payment column is only necessary if requesting up to 25% of the total grant request. Note that all funds under Advance Payment must be spent prior to transitioning into reimbursables. Advance Payment Budget (Exhibit B3) and Advanced Payment Narrative and Timeline (Exhibit B4) must be completed if applicable.