

City and County of San Francisco, - Department of the Environment			
US DOE, Buildings Upgrade Challenge, Phase 2			
Personnel	Classificaiton, Title, and FTE %	Activities Description	Amount
	5644 Principal Environmental Specialist (0.25 FTE); 5642 Sr. Enviornmental Specialist (0.25 FTE)	Implement the pilot (designed in the previous phase) and prepare the application packet for the final phase and prize	\$84,557
		Sub-Total Personnel	\$84,557
Non Personnel Services	Category		Amount
	Incentives for new equipment, installation, permitting, etc.		\$209,216
	Other Professional Services, Standby Consultants		\$60,000
	Community Engagement Expenses		\$5,000
		Sub-Total Contract/ Other	\$274,216
Indirect			\$41,227
		Grand Total	\$400,000

Buildings Upgrade Challenge, Phase 2 Prize Money									
Employee Name	Job Code	FTE	Hourly Rate 2024/25	Hourly Rate 2025/26	Salary Mar-June 2025	Salary July-Dec 2025	Salary Jan-Mar 2026	Calendar Year 2025	Calendar Year 2026
Ryan Ramos	5642	0.25	82.78	86.56	10,926.49	17,137.95	11,425.30	28,064.44	11,425.30
Lowell Chu	5644	0.25	94.49	98.77	12,472.73	19,556.50	13,037.67	32,029.23	13,037.67
Total SFE Staff		0.50			23,399.22	36,694.45	24,462.96	60,093.67	24,462.96
Indirect:									
Indirect Mar-Jun 2025		0.50			32,398.67			16,199.33	
Indirect Jul-Dec 2025		0.50				50,056.00		25,028.00	
Indirect Jan-Mar 2026		0.50					25,028.00	0.00	
Total Indirect		1.50						41,227.33	
Other Expenses:									
Incentives							209,216		
Other Professional Services: Standby Consultants							60,000		
Community Engagement Expenses: printing and mailing surveys, payments to workshop participants for their time and feedback, space rentals for community workshops and food, coffee, and etc.							5,000		
Total Other Expenses							274,216.00		
Grand Total							\$400,000		

US DOE Award Name	Total	Notes
Buildings Upgrade Phase 2 Prize Money	\$400,000	
Total Incoming:	\$400,000.00	

SFE Hourly Billing Spreadsheet

Billable Hours	Days	Hours
Vacation	20	160
Sick Time	13	104
Floating Holidays	5	40
Paid Holidays	12	96
Mandatory Reqs	12	96
Sub-Total	62	496
Days in Year	260	2,080
% not billable	24%	
Billable Annually	198	1,584

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FY 2017-2018								
Class	Job Title	FY 17/18 Salary	Benefits	Combined	Overhead FY 17/18	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
0962_C	Department Head II	\$ 200,308	\$ 69,089	\$ 269,397	\$ 63,200	\$ 332,597	\$ 159.90	\$ 209.97
0952_S	Deputy Director II	\$ 160,030	\$ 58,673	\$ 218,703	\$ 63,200	\$ 281,903	\$ 135.53	\$ 177.97
0922_C	Manager II	\$ 138,788	\$ 56,391	\$ 195,179	\$ 63,200	\$ 258,379	\$ 124.22	\$ 163.12
1825_C	Principal Administrative Analyst II							
1824_C	Principal Administrative Analyst	\$ 128,974	\$ 49,977	\$ 178,951	\$ 63,200	\$ 242,151	\$ 116.42	\$ 152.87
5644_C	Principal Environmental Specialist	\$ 127,795	\$ 49,715	\$ 177,510	\$ 63,200	\$ 240,710	\$ 115.73	\$ 151.96
5642_C	Senior Environmental Specialist	\$ 111,974	\$ 45,895	\$ 157,869	\$ 63,200	\$ 221,069	\$ 106.28	\$ 139.56
5640_C	Environmental Specialist	\$ 96,235	\$ 41,482	\$ 137,717	\$ 63,200	\$ 200,917	\$ 96.59	\$ 126.84
5638_C	Environmental Assistant	\$ 79,181	\$ 36,699	\$ 115,880	\$ 63,200	\$ 179,080	\$ 86.10	\$ 113.06
1094_C	IT Operations Support Administrator IV	\$ 118,732	\$ 47,218	\$ 165,950	\$ 63,200	\$ 229,150	\$ 110.17	\$ 144.67
1093_C	IT Operations Support Administrator III							
1052_C	IS Business Analyst							
1204_C	Senior Personnel Clerk							
1823_C	Senior Administrative Analyst	\$ 111,411	\$ 45,737	\$ 157,148	\$ 63,200	\$ 220,348	\$ 105.94	\$ 139.11
1543_C	Secretary, Commission on the Environment	\$ 111,411	\$ 45,046	\$ 156,457	\$ 63,200	\$ 219,657	\$ 105.60	\$ 138.67
1844_C	Senior Management Assistant	\$ 100,820	\$ 42,301	\$ 143,121	\$ 63,200	\$ 206,321	\$ 99.19	\$ 130.25
1822_C	Administrative Analyst	\$ 95,618	\$ 40,840	\$ 136,458	\$ 63,200	\$ 199,658	\$ 95.99	\$ 126.05
1424_C	Clerk Typist	\$ 61,457	\$ 31,246	\$ 92,703	\$ 63,200	\$ 155,903	\$ 74.95	\$ 98.42
1222_C	Senior Payroll And Personnel Clerk	\$ 82,935	\$ 37,279	\$ 120,214	\$ 63,200	\$ 183,414	\$ 88.18	\$ 115.79
1632_C	Senior Account Clerk	\$ 73,389	\$ 34,598	\$ 107,987	\$ 63,200	\$ 171,187	\$ 82.30	\$ 108.07
1310_C	Public Relations Assistant	\$ 66,579	\$ 32,685	\$ 99,264	\$ 63,200	\$ 162,464	\$ 78.11	\$ 102.57
9922_C	Public Service Aide - Associate To Profe	\$ 45,154	\$ 28,194	\$ 73,348	\$ 63,200	\$ 136,548	\$ 65.65	\$ 86.20
9920_C	Public Service Aide - Assistant To Profe	\$ 41,266	\$ 26,969	\$ 68,235	\$ 63,200	\$ 131,435	\$ 63.19	\$ 82.98

FY 2018-2019								
		FY 18/19 Salary	Projected Benefits	Combined	Projected Overhead FY 18/19	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
186842	61649	\$ 213,907	\$ 72,363	\$ 286,270	\$ 71,135	\$ 357,405	\$ 171.83	\$ 225.63
140533	53098	\$ 168,769	\$ 61,509	\$ 230,278	\$ 71,135	\$ 301,413	\$ 144.91	\$ 190.29
130291	50481	\$ 142,761	\$ 57,740	\$ 200,501	\$ 71,135	\$ 271,636	\$ 130.59	\$ 171.49
121039	44750	\$ 133,166	\$ 50,736	\$ 183,902	\$ 71,135	\$ 255,037	\$ 122.61	\$ 161.01
119886	44448	\$ 131,460	\$ 50,477	\$ 181,937	\$ 71,135	\$ 253,072	\$ 121.67	\$ 159.77
105138	41076	\$ 115,181	\$ 46,621	\$ 161,802	\$ 71,135	\$ 232,937	\$ 111.99	\$ 147.06
90338	37112	\$ 99,007	\$ 42,219	\$ 141,226	\$ 71,135	\$ 212,361	\$ 102.10	\$ 134.07
74329	32824	\$ 81,469	\$ 37,388	\$ 118,857	\$ 71,135	\$ 189,992	\$ 91.34	\$ 119.94
109268	41655	\$ 119,787	\$ 47,306	\$ 167,093	\$ 71,135	\$ 238,228	\$ 114.53	\$ 150.40
104549	40917	\$ 114,618	\$ 46,469	\$ 161,087	\$ 71,135	\$ 232,222	\$ 111.65	\$ 146.60
104549	39916	\$ 114,618	\$ 45,727	\$ 160,345	\$ 71,135	\$ 231,480	\$ 111.39	\$ 146.14
94574	38248	\$ 103,719	\$ 43,010	\$ 146,729	\$ 71,135	\$ 217,864	\$ 104.74	\$ 137.54
89721	36946	\$ 98,363	\$ 41,538	\$ 139,901	\$ 71,135	\$ 211,036	\$ 101.46	\$ 133.23
57677	28352	\$ 63,454	\$ 32,863	\$ 96,317	\$ 71,135	\$ 167,452	\$ 80.51	\$ 105.71
77815	33752	\$ 85,321	\$ 37,966	\$ 123,287	\$ 71,135	\$ 194,422	\$ 93.47	\$ 122.74
68940	31373	\$ 75,493	\$ 35,272	\$ 110,765	\$ 71,135	\$ 181,900	\$ 87.45	\$ 114.84
62530	29653	\$ 68,477	\$ 33,348	\$ 101,825	\$ 71,135	\$ 172,960	\$ 83.15	\$ 109.19
42366	25674	\$ 46,463	\$ 28,888	\$ 75,351	\$ 71,135	\$ 146,486	\$ 70.43	\$ 92.48
38720	24573	\$ 42,607	\$ 28,408	\$ 71,015	\$ 71,135	\$ 142,150	\$ 68.34	\$ 89.74

FY 2019-2020							
FY 19/20 Salary	Projected Benefits	Combined	Projected Overhead FY 19/20	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate	Sub-Total
\$ 221,394	\$ 75,990	\$ 297,384	\$ 79,032	\$ 376,416	\$ 180.97	\$ 237.64	
\$ 174,676	\$ 64,509	\$ 239,185	\$ 79,032	\$ 318,217	\$ 152.99	\$ 200.89	
\$ 147,758	\$ 61,996	\$ 209,754	\$ 79,032	\$ 288,786	\$ 138.84	\$ 182.31	
\$ 137,826	\$ 54,930	\$ 192,756	\$ 79,032	\$ 271,788	\$ 130.67	\$ 171.58	
\$ 136,061	\$ 54,573	\$ 190,634	\$ 79,032	\$ 269,666	\$ 129.65	\$ 170.24	
\$ 119,212	\$ 50,377	\$ 169,589	\$ 79,032	\$ 248,621	\$ 119.53	\$ 156.96	
\$ 102,472	\$ 45,546	\$ 148,018	\$ 79,032	\$ 227,050	\$ 109.16	\$ 143.34	
\$ 84,320	\$ 40,310	\$ 124,630	\$ 79,032	\$ 203,662	\$ 97.91	\$ 128.57	
\$ 123,980	\$ 51,838	\$ 175,818	\$ 79,032	\$ 254,850	\$ 122.52	\$ 160.89	
\$ 118,630	\$ 50,206	\$ 168,836	\$ 79,032	\$ 247,868	\$ 119.17	\$ 156.48	
\$ 118,630	\$ 49,442	\$ 168,072	\$ 79,032	\$ 247,104	\$ 118.80	\$ 156.00	
\$ 107,349	\$ 46,439	\$ 153,788	\$ 79,032	\$ 232,820	\$ 111.93	\$ 146.98	
\$ 101,806	\$ 44,839	\$ 146,645	\$ 79,032	\$ 225,677	\$ 108.50	\$ 142.47	
\$ 65,675	\$ 34,338	\$ 100,013	\$ 79,032	\$ 179,045	\$ 86.08	\$ 113.03	
\$ 88,307	\$ 40,940	\$ 129,247	\$ 79,032	\$ 208,279	\$ 100.13	\$ 131.49	
\$ 78,135	\$ 38,005	\$ 116,140	\$ 79,032	\$ 195,172	\$ 93.83	\$ 123.21	
\$ 70,874	\$ 35,912	\$ 106,786	\$ 79,032	\$ 185,818	\$ 89.34	\$ 117.31	
\$ 48,089	\$ 30,960	\$ 79,049	\$ 79,032	\$ 158,081	\$ 76.00	\$ 99.80	
\$ 44,098	\$ 29,625	\$ 73,723	\$ 79,032	\$ 152,755	\$ 73.44	\$ 96.44	

FY 2020-2021				
FY 20/21 Salary	Projected Benefits	Combined	Projected Overhead FY 20/21	Sub-Total
\$ 224,715	\$ 78,460	\$ 303,174	\$ 84,664	\$ 387,838
\$ 177,296	\$ 66,606	\$ 243,902	\$ 84,664	\$ 328,566
\$ 149,974	\$ 64,011	\$ 213,985	\$ 84,664	\$ 298,649
			\$ 84,664	
\$ 139,894	\$ 56,715	\$ 196,609	\$ 84,664	\$ 281,273
\$ 142,295	\$ 56,347	\$ 198,642	\$ 84,664	\$ 283,306
\$ 121,001	\$ 52,014	\$ 173,015	\$ 84,664	\$ 257,679
\$ 104,009	\$ 47,026	\$ 151,036	\$ 84,664	\$ 235,700
\$ 85,585	\$ 41,620	\$ 127,205	\$ 84,664	\$ 211,869
\$ 125,839	\$ 53,523	\$ 179,362	\$ 84,664	\$ 264,026
\$ 120,409	\$ 51,838	\$ 172,247	\$ 84,664	\$ 256,911
\$ 120,409	\$ 51,049	\$ 171,458	\$ 84,664	\$ 256,122
\$ 108,959	\$ 47,948	\$ 156,908	\$ 84,664	\$ 241,572
\$ 103,333	\$ 46,296	\$ 149,629	\$ 84,664	\$ 234,293
\$ 66,660	\$ 35,454	\$ 102,114	\$ 84,664	\$ 186,778
\$ 89,632	\$ 42,271	\$ 131,902	\$ 84,664	\$ 216,566
\$ 79,307	\$ 39,240	\$ 118,547	\$ 84,664	\$ 203,211
\$ 71,937	\$ 37,079	\$ 109,016	\$ 84,664	\$ 193,680
\$ 48,811	\$ 31,966	\$ 80,777	\$ 84,664	\$ 165,441
\$ 44,760	\$ 30,588	\$ 75,348	\$ 84,664	\$ 160,012

Class	Job Title
0962_C	Department Head II
0952_S	Deputy Director II
0922_C	Manager II
1825_C	Principal Administrative Analyst II
1824_C	Principal Administrative Analyst
5644_C	Principal Environmental Specialist
5642_C	Senior Environmental Specialist
5640_C	Environmental Specialist
5638_C	Environmental Assistant
1094_C	IT Operations Support Administrator IV
1093_C	IT Operations Support Administrator III
1052_C	IS Business Analyst
1204_C	Senior Personnel Clerk
1823_C	Senior Administrative Analyst
1543_C	Secretary, Commission on the Environment
1840_C	Junior Management Assistant
1844_C	Senior Management Assistant
1822_C	Administrative Analyst
1424_C	Clerk Typist
1222_C	Senior Payroll And Personnel Clerk
1632_C	Senior Account Clerk
1310_C	Public Relations Assistant
9922_C	Public Service Aide - Associate To Profe
9920_C	Public Service Aide - Assistant To Profe

SFE Hourly Billing Spreadsheet

FTE Hourly Rate	Weighted Hourly Rate Sub-Total
\$ 186.46	\$ 244.85
\$ 157.96	\$ 207.43
\$ 143.58	\$ 188.54
\$ 135.23	\$ 177.57
\$ 136.20	\$ 178.85
\$ 123.88	\$ 162.68
\$ 113.32	\$ 148.80
\$ 101.86	\$ 133.76
\$ 126.94	\$ 166.68
\$ 123.51	\$ 162.19
\$ 123.14	\$ 161.69
\$ 116.14	\$ 152.51
\$ 112.64	\$ 147.91
\$ 89.80	\$ 117.92
\$ 104.12	\$ 136.72
\$ 97.70	\$ 128.29
\$ 93.12	\$ 122.27
\$ 79.54	\$ 104.44
\$ 76.93	\$ 101.02

FY 2021-2022						
FY 21/22 Salary	Projected Benefits	Combined	Projected Overhead FY 21/22	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
\$ 229,696	\$ 80,813	\$ 310,509	\$ 87,204	\$ 397,713	\$ 191.21	\$ 251.08
\$ 181,226	\$ 68,604	\$ 249,830	\$ 87,204	\$ 337,034	\$ 162.04	\$ 212.77
\$ 153,299	\$ 65,931	\$ 219,230	\$ 87,204	\$ 306,434	\$ 147.32	\$ 193.46
\$ 160,412			\$ 87,204			
\$ 147,888	\$ 58,417	\$ 206,305	\$ 87,204	\$ 293,509	\$ 141.11	\$ 185.30
\$ 157,820	\$ 58,037	\$ 215,857	\$ 87,204	\$ 303,061	\$ 145.70	\$ 191.33
\$ 128,414	\$ 53,575	\$ 181,989	\$ 87,204	\$ 269,193	\$ 129.42	\$ 169.94
\$ 110,344	\$ 48,437	\$ 158,781	\$ 87,204	\$ 245,985	\$ 118.26	\$ 155.29
\$ 90,555	\$ 42,869	\$ 133,424	\$ 87,204	\$ 220,628	\$ 106.07	\$ 139.29
\$ 136,162	\$ 55,128	\$ 191,290	\$ 87,204	\$ 278,494	\$ 133.89	\$ 175.82
\$ 127,738	\$ 53,393	\$ 181,131	\$ 87,204	\$ 268,335	\$ 129.01	\$ 169.40
\$ 127,738	\$ 52,580	\$ 180,318	\$ 87,204	\$ 267,522	\$ 128.62	\$ 168.89
\$ 115,622	\$ 49,387	\$ 165,009	\$ 87,204	\$ 252,213	\$ 121.26	\$ 159.23
\$ 109,616	\$ 47,685	\$ 157,301	\$ 87,204	\$ 244,505	\$ 117.55	\$ 154.36
\$ 85,228	\$ 36,518	\$ 121,746	\$ 87,204	\$ 208,950	\$ 100.46	\$ 131.91
\$ 95,108	\$ 43,539	\$ 138,647	\$ 87,204	\$ 225,851	\$ 108.58	\$ 142.58
\$ 84,162	\$ 40,417	\$ 124,579	\$ 87,204	\$ 211,783	\$ 101.82	\$ 133.70
\$ 76,336	\$ 38,192	\$ 114,528	\$ 87,204	\$ 201,731	\$ 96.99	\$ 127.36
\$ 51,792	\$ 32,925	\$ 84,717	\$ 87,204	\$ 171,921	\$ 82.65	\$ 108.54
\$ 47,346	\$ 31,505	\$ 78,851	\$ 87,204	\$ 166,055	\$ 79.83	\$ 104.83

FY 2022-2023						
FY 22/23 Salary	Projected Benefits	Combined	Projected Overhead FY 22/23	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
\$ 241,755	\$ 80,452	\$ 322,207	\$ 89,820	\$ 412,027	\$ 198.09	\$ 260.12
\$ 180,622	\$ 68,272	\$ 248,894	\$ 89,820	\$ 338,714	\$ 162.84	\$ 213.83
\$ 156,026	\$ 63,534	\$ 219,560	\$ 89,820	\$ 309,380	\$ 148.74	\$ 195.32
\$ 168,834						
\$ 156,250	\$ 58,095	\$ 214,345	\$ 89,820	\$ 304,165	\$ 146.23	\$ 192.02
\$ 166,745	\$ 60,258	\$ 227,003	\$ 89,820	\$ 316,823	\$ 152.32	\$ 200.01
\$ 135,676	\$ 53,012	\$ 188,688	\$ 89,820	\$ 278,508	\$ 133.90	\$ 175.83
\$ 116,584	\$ 48,457	\$ 165,041	\$ 89,820	\$ 254,861	\$ 122.53	\$ 160.90
\$ 95,927	\$ 42,815	\$ 138,742	\$ 89,820	\$ 228,562	\$ 109.89	\$ 144.29
\$ 143,862	\$ 55,210	\$ 199,072	\$ 89,820	\$ 288,892	\$ 138.89	\$ 182.38
\$ 117,910	\$ 48,457	\$ 166,367	\$ 89,820	\$ 256,187	\$ 123.17	\$ 161.73
\$ 127,790	\$ 49,572	\$ 177,362	\$ 89,820	\$ 267,182	\$ 128.45	\$ 168.68
\$ 91,910	\$ 37,613	\$ 129,523	\$ 89,820	\$ 219,343	\$ 105.45	\$ 138.47
\$ 134,962	\$ 52,824	\$ 187,786	\$ 89,820	\$ 277,606	\$ 133.46	\$ 175.26
\$ 134,961	\$ 51,598	\$ 186,559	\$ 89,820	\$ 276,379	\$ 132.87	\$ 174.48
\$ 122,160	\$ 49,572	\$ 171,732	\$ 89,820	\$ 261,552	\$ 125.75	\$ 165.12
\$ 115,362	\$ 46,235	\$ 161,597	\$ 89,820	\$ 251,417	\$ 120.87	\$ 158.72
\$ 89,700	\$ 37,613	\$ 127,313	\$ 89,820	\$ 217,133	\$ 104.39	\$ 137.08
\$ 100,486	\$ 43,643	\$ 144,129	\$ 89,820	\$ 233,949	\$ 112.48	\$ 147.70
\$ 88,922	\$ 40,484	\$ 129,406	\$ 89,820	\$ 219,226	\$ 105.40	\$ 138.40
\$ 80,653	\$ 38,223	\$ 118,876	\$ 89,820	\$ 208,696	\$ 100.33	\$ 131.75
\$ 54,721	\$ 32,453	\$ 87,174	\$ 89,820	\$ 176,994	\$ 85.09	\$ 111.74
\$ 49,842	\$ 32,451	\$ 82,293	\$ 89,820	\$ 172,113	\$ 82.75	\$ 108.66

FY 2023-2024						
FY 23/24 Salary	Projected Benefits	Combined	Projected Overhead FY 23/24	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
\$ 250,519	\$ 74,094	\$ 324,613	\$ 92,515	\$ 417,127	\$ 200.54	\$ 263.34
\$ 187,170	\$ 63,888	\$ 251,058	\$ 92,515	\$ 343,572	\$ 165.18	\$ 216.90
\$ 161,682	\$ 60,357	\$ 222,039	\$ 92,515	\$ 314,554	\$ 151.23	\$ 198.58
\$ 174,954						
\$ 161,914	\$ 54,215	\$ 216,129	\$ 92,515	\$ 308,644	\$ 148.39	\$ 194.85
\$ 172,790	\$ 56,034	\$ 228,824	\$ 92,515	\$ 321,338	\$ 154.49	\$ 202.86
\$ 140,594	\$ 49,810	\$ 190,404	\$ 92,515	\$ 282,919	\$ 136.02	\$ 178.61
\$ 120,810	\$ 45,854	\$ 166,664	\$ 92,515	\$ 259,179	\$ 124.61	\$ 163.62
\$ 99,404	\$ 40,847	\$ 140,251	\$ 92,515	\$ 232,766	\$ 111.91	\$ 146.95
\$ 149,077	\$ 51,752	\$ 200,829	\$ 92,515	\$ 293,344	\$ 141.03	\$ 185.19
\$ 122,184	\$ 45,854	\$ 168,038	\$ 92,515	\$ 260,553	\$ 125.27	\$ 164.49
\$ 132,422	\$ 46,775	\$ 179,197	\$ 92,515	\$ 271,712	\$ 130.63	\$ 171.54
\$ 95,242	\$ 35,732	\$ 130,974	\$ 92,515	\$ 223,488	\$ 107.45	\$ 141.09
\$ 139,854	\$ 49,639	\$ 189,493	\$ 92,515	\$ 282,008	\$ 135.58	\$ 178.04
\$ 139,853	\$ 48,341	\$ 188,194	\$ 92,515	\$ 280,709	\$ 134.96	\$ 177.22
\$ 126,588	\$ 46,775	\$ 173,363	\$ 92,515	\$ 265,878	\$ 127.83	\$ 167.85
\$ 119,544	\$ 43,923	\$ 163,467	\$ 92,515	\$ 255,982	\$ 123.07	\$ 161.60
\$ 92,952	\$ 35,732	\$ 128,684	\$ 92,515	\$ 221,199	\$ 106.35	\$ 139.65
\$ 104,129	\$ 41,514	\$ 145,643	\$ 92,515	\$ 238,157	\$ 114.50	\$ 150.35
\$ 92,145	\$ 38,704	\$ 130,849	\$ 92,515	\$ 223,364	\$ 107.39	\$ 141.01
\$ 83,577	\$ 36,698	\$ 120,275	\$ 92,515	\$ 212,789	\$ 102.30	\$ 134.34
\$ 56,705	\$ 31,217	\$ 87,922	\$ 92,515	\$ 180,436	\$ 86.75	\$ 113.91
\$ 51,649	\$ 30,828	\$ 82,477	\$ 92,515	\$ 174,991	\$ 84.13	\$ 110.47

FY 2024-2025 (PRO FORMA)						
FY 24/25 Salary	Projected Benefits	Combined	Projected Overhead FY 24/25	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
\$256,197	\$78,797	\$334,994	\$69,342	\$404,336	\$194.39	\$255.26
\$192,465	\$68,186	\$260,651	\$69,342	\$329,993	\$158.65	\$208.33
\$166,514	\$62,168	\$228,682	\$69,342	\$298,024	\$143.28	\$188.15
\$165,873	\$57,612	\$223,485	\$69,342	\$292,827	\$140.78	\$184.87
\$164,340	\$57,256	\$221,596	\$69,342	\$290,938	\$139.87	\$183.67
\$144,012	\$52,528	\$196,540	\$69,342	\$265,882	\$127.83	\$167.85
\$123,764	\$48,411	\$172,175	\$69,342	\$241,517	\$116.11	\$152.47
\$101,823	\$43,202	\$145,025	\$69,342	\$214,367	\$103.06	\$135.33
\$152,709	\$54,549	\$207,258	\$69,342	\$276,600	\$132.98	\$174.62
\$126,583	\$47,230	\$173,813	\$69,342	\$243,155	\$116.90	\$153.51
\$136,026	\$48,178	\$184,204	\$69,342	\$253,546	\$121.90	\$160.07
\$96,194	\$36,804	\$132,998	\$69,342	\$202,340	\$97.28	\$127.74
\$143,245	\$52,350	\$195,595	\$69,342	\$264,937	\$127.37	\$167.26
\$143,246	\$51,172	\$194,418	\$69,342	\$263,760	\$126.81	\$166.52
\$113,785	\$48,178	\$161,963	\$69,342	\$231,305	\$111.20	\$146.03
\$93,881	\$36,804	\$130,685	\$69,342	\$200,027	\$96.17	\$126.28
\$106,661	\$43,760	\$150,421	\$69,342	\$219,763	\$105.66	\$138.74
\$94,395	\$40,847	\$135,242	\$69,342	\$204,584	\$98.36	\$129.16
\$58,075	\$33,067	\$91,142	\$69,342	\$160,484	\$77.16	\$101.32
\$52,165	\$31,753	\$83,918	\$69,342	\$153,260	\$73.68	\$96.76
\$ 84,412	\$ 37,799	\$ 122,211	\$ 95,290	\$ 217,501	\$ 104.57	\$ 137.31
\$ 57,272	\$ 32,154	\$ 89,425	\$ 95,290	\$ 184,715	\$ 88.81	\$ 116.61
\$ 52,165	\$ 31,753	\$ 83,918	\$ 95,290	\$ 179,208	\$ 86.16	\$ 113.14

FY 25/26 Salary
\$267,786
\$201,171
\$173,718
\$173,375
\$171,773
\$106,429
\$171,773
\$131,323
\$140,386
\$102,368
\$149,725
\$148,916
\$117,246
\$128,479
\$98,007
\$111,485
\$98,666
\$60,703
\$52,687
\$ 85,257
\$ 57,844
\$ 52,687

FY 2023-2024						
FY 23/24 Salary	Projected Benefits	Combined	FTE Hourly Rate	Projected Overhead FY 23/24	Weighted Salary/Benefits & Overhead Total	Weighted Hourly Rate Total
\$ 250,519	\$ 74,094	\$ 324,613	156.06	\$ 92,515	\$ 417,127	\$ 200.54
\$ 187,170	\$ 63,888	\$ 251,058	120.70	\$ 92,515	\$ 343,572	\$ 165.18
\$ 161,682	\$ 60,357	\$ 222,039	106.75	\$ 92,515	\$ 314,554	\$ 151.23
\$ 174,954			0.00		\$ -	\$ -
\$ 161,914	\$ 54,215	\$ 216,129	103.91	\$ 92,515	\$ 308,644	\$ 148.39
\$ 172,790	\$ 56,034	\$ 228,824	110.01	\$ 92,515	\$ 321,338	\$ 154.49
\$ 140,594	\$ 49,810	\$ 190,404	91.54	\$ 92,515	\$ 282,919	\$ 136.02
\$ 120,810	\$ 45,854	\$ 166,664	80.13	\$ 92,515	\$ 259,179	\$ 124.61
\$ 99,404	\$ 40,847	\$ 140,251	67.43	\$ 92,515	\$ 232,766	\$ 111.91
\$ 149,077	\$ 51,752	\$ 200,829	96.55	\$ 92,515	\$ 293,344	\$ 141.03
\$ 122,184	\$ 45,854	\$ 168,038	80.79	\$ 92,515	\$ 260,553	\$ 125.27
\$ 132,422	\$ 46,775	\$ 179,197	86.15	\$ 92,515	\$ 271,712	\$ 130.63
\$ 95,242	\$ 35,732	\$ 130,974	62.97	\$ 92,515	\$ 223,488	\$ 107.45
\$ 139,854	\$ 49,639	\$ 189,493	91.10	\$ 92,515	\$ 282,008	\$ 135.58
\$ 139,853	\$ 48,341	\$ 188,194	90.48	\$ 92,515	\$ 280,709	\$ 134.96
\$ -	\$ -	\$ -	0.00	\$ 92,515	\$ 92,515	\$ 44.48
\$ 126,588	\$ 46,775	\$ 173,363	83.35	\$ 92,515	\$ 265,878	\$ 127.83
\$ 119,544	\$ 43,923	\$ 163,467	78.59	\$ 92,515	\$ 255,982	\$ 123.07
\$ 92,952	\$ 35,732	\$ 128,684	61.87	\$ 92,515	\$ 221,199	\$ 106.35
\$ 104,129	\$ 41,514	\$ 145,643	70.02	\$ 92,515	\$ 238,157	\$ 114.50
\$ 92,145	\$ 38,704	\$ 130,849	62.91	\$ 92,515	\$ 223,364	\$ 107.39
\$ 83,577	\$ 36,698	\$ 120,275	57.82	\$ 92,515	\$ 212,789	\$ 102.30
\$ 56,705	\$ 31,217	\$ 87,922	42.27	\$ 92,515	\$ 180,436	\$ 86.75
\$ 51,649	\$ 30,828	\$ 82,477	39.65	\$ 92,515	\$ 174,991	\$ 84.13

FY 2024-2025						
FY 24/25 Salary	Projected Benefits	Combined	FTE Hourly Rate	Projected Overhead FY 24/25	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
\$256,197	\$78,797	\$334,994	161.05	\$69,342	\$404,336	\$194.39
\$192,465	\$68,186	\$260,651	125.31	\$69,342	\$329,993	\$

SFE Hourly Billing Spreadsheet

FY 2025-2026						
Projected Benefits	Combined	Projected Overhead FY 25/26	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate	Sub-Total
\$82,833	\$ 350,619	\$81,322	\$ 431,941	\$ 207.66		\$ 272.69
\$71,936	\$ 273,107	\$81,322	\$ 354,429	\$ 170.40		\$ 223.76
\$64,033	\$ 237,751	\$81,322	\$ 319,073	\$ 153.40		\$ 201.43
\$60,163		\$81,322				
\$59,797	\$ 231,570	\$81,322	\$ 312,892	\$ 150.43		\$ 197.53
\$54,916	\$ 205,442	\$81,322	\$ 286,764	\$ 137.87		\$ 181.04
\$50,674	\$ 180,035	\$81,322	\$ 261,357	\$ 125.65		\$ 165.00
\$45,297	\$ 151,726	\$81,322	\$ 233,048	\$ 112.04		\$ 147.13
\$59,794	\$ 231,567	\$81,322	\$ 312,889	\$ 150.43		\$ 197.53
\$51,135	\$ 182,458	\$81,322	\$ 263,780	\$ 126.82		\$ 166.53
\$49,624	\$ 190,010	\$81,322	\$ 271,332	\$ 130.45		\$ 171.30
\$43,764	\$ 146,132	\$81,322	\$ 227,454	\$ 109.35		\$ 143.59
\$54,730	\$ 204,455	\$81,322	\$ 285,777	\$ 137.39		\$ 180.41
\$52,555	\$ 201,471	\$81,322	\$ 282,793	\$ 135.96		\$ 178.53
\$49,624	\$ 166,870	\$81,322	\$ 248,192	\$ 119.32		\$ 156.68
\$37,909	\$ 135,916	\$81,322	\$ 217,238	\$ 104.44		\$ 137.15
\$45,901	\$ 157,386	\$81,322	\$ 238,708	\$ 114.76		\$ 150.70
\$42,895	\$ 141,561	\$81,322	\$ 222,883	\$ 107.16		\$ 140.71
\$34,873	\$ 95,576	\$81,322	\$ 176,898	\$ 85.05		\$ 111.68
\$32,706	\$ 85,393	\$81,322	\$ 166,715	\$ 80.15		\$ 105.25
\$ 38,933	\$ 124,189	\$ 97,196	\$ 221,385	\$ 106.44		\$ 139.76
\$ 33,118	\$ 90,963	\$ 97,196	\$ 188,158	\$ 90.46		\$ 118.79
\$ 32,706	\$ 85,392	\$ 97,196	\$ 182,588	\$ 87.78		\$ 115.27

FY 2026-2027 (PRO FORMA)						
FY 26/27 Salary	Projected Benefits	Combined	Projected Overhead FY 26/27	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate
\$275,820	\$ 85,318	\$361,138	\$ 83,762	\$ 444,899	\$ 213.89	\$ 280.87
\$207,206	\$ 74,094	\$281,300	\$ 83,762	\$ 365,062	\$ 175.51	\$ 230.47
\$178,930	\$ 65,954	\$244,884	\$ 83,762	\$ 328,645	\$ 158.00	\$ 207.48
\$178,576						
\$176,926	\$ 61,591	\$238,517	\$ 83,762	\$ 322,279	\$ 154.94	\$ 203.46
\$155,042	\$ 56,563	\$211,605	\$ 83,762	\$ 295,367	\$ 142.00	\$ 186.47
\$133,242	\$ 52,194	\$185,436	\$ 83,762	\$ 269,198	\$ 129.42	\$ 169.95
\$109,622	\$ 46,656	\$156,278	\$ 83,762	\$ 240,039	\$ 115.40	\$ 151.54
\$176,926	\$ 61,588	\$238,514	\$ 83,762	\$ 322,276	\$ 154.94	\$ 203.46
\$135,263	\$ 52,669	\$187,932	\$ 83,762	\$ 271,693	\$ 130.62	\$ 171.52
\$144,598	\$ 51,113	\$195,710	\$ 83,762	\$ 279,472	\$ 134.36	\$ 176.43
\$105,439	\$ 45,077	\$150,516	\$ 83,762	\$ 234,278	\$ 112.63	\$ 147.90
\$154,217	\$ 56,372	\$210,589	\$ 83,762	\$ 294,350	\$ 141.51	\$ 185.83
\$153,383	\$ 54,132	\$207,515	\$ 83,762	\$ 291,277	\$ 140.04	\$ 183.89
\$120,763	\$ 51,113	\$171,876	\$ 83,762	\$ 255,638	\$ 122.90	\$ 161.39
\$100,947	\$ 39,046	\$139,993	\$ 83,762	\$ 223,755	\$ 107.57	\$ 141.26
\$114,830	\$ 47,278	\$162,108	\$ 83,762	\$ 245,869	\$ 118.21	\$ 155.22
\$101,626	\$ 44,182	\$145,808	\$ 83,762	\$ 229,569	\$ 110.37	\$ 144.93
\$ 62,524	\$ 35,919	\$ 98,443	\$ 83,762	\$ 182,205	\$ 87.60	\$ 115.03
\$ 54,268	\$ 33,687	\$ 87,955	\$ 83,762	\$ 171,716	\$ 82.56	\$ 108.41
\$ 87,814	\$ 40,101	\$127,915	\$ 100,112	\$ 228,027	\$ 109.63	\$ 143.96
\$ 59,580	\$ 34,112	\$ 93,691	\$ 100,112	\$ 193,803	\$ 93.17	\$ 122.35
\$ 54,268	\$ 33,687	\$ 87,954	\$ 100,112	\$ 188,066	\$ 90.42	\$ 118.73

FY 2025-2026						
Projected Benefits	Combined	FTE Hourly Rate	Projected Overhead FY 25/26	Weighted Salary/Benefits & Overhead Total	Weighted Hourly Rate	Sub-Total
\$82,833	\$ 350,619	168.57	\$81,322	\$ 431,941	\$ 207.66	
\$71,936	\$ 273,107	131.30	\$81,322	\$ 354,429	\$ 170.40	
\$64,033	\$ 237,751	114.30	\$81,322	\$ 319,073	\$ 153.40	
\$60,163	\$ 233,538	112.28	\$81,322	\$ 314,860	\$ 151.38	
\$59,797	\$ 231,570	111.33	\$81,322	\$ 312,892	\$ 150.43	
\$54,916	\$ 205,442	98.77	\$81,322	\$ 286,764	\$ 137.87	
\$50,674	\$ 180,035	86.56	\$81,322	\$ 261,357	\$ 125.65	
\$45,297	\$ 151,726	72.95	\$81,322	\$ 233,048	\$ 112.04	
\$59,794	\$ 231,567	111.33	\$81,322	\$ 312,889	\$ 150.43	
\$51,135	\$ 182,458	87.72	\$81,322	\$ 263,780	\$ 126.82	
\$49,624	\$ 190,010	91.35	\$81,322	\$ 271,332	\$ 130.45	
\$43,764	\$ 146,132	70.26	\$81,322	\$ 227,454	\$ 109.35	
\$54,730	\$ 204,455	98.30	\$81,322	\$ 285,777	\$ 137.39	
\$52,555	\$ 201,471	96.86	\$81,322	\$ 282,793	\$ 135.96	
\$49,624	\$ 166,870	80.23	\$81,322	\$ 248,192	\$ 119.32	
\$49,887	\$ 178,366	85.75	\$81,322	\$ 259,688	\$ 124.85	
\$37,909	\$ 135,916	65.34	\$81,322	\$ 217,238	\$ 104.44	
\$45,901	\$ 157,386	75.67	\$81,322	\$ 238,708	\$ 114.76	
\$42,895	\$ 141,561	68.06	\$81,322	\$ 222,883	\$ 107.16	
\$34,873	\$ 95,576	45.95	\$81,322	\$ 176,898	\$ 85.05	
\$32,706	\$ 85,393	41.05	\$81,322	\$ 166,715	\$ 80.15	
\$ 38,933	\$ 124,189	59.71	\$ 97,196	\$ 221,385	\$ 106.44	
\$ 33,118	\$ 90,963	43.73	\$ 97,196	\$ 188,158	\$ 90.46	
\$ 32,706	\$ 85,392	41.05	\$ 97,196	\$ 182,588	\$ 87.78	

FY 2026-2027 (PRO FORMA)						
FY 26/27 Salary	Projected Benefits	Combined	FTE Hourly Rate	Projected Overhead FY 26/27	Weighted Salary/Benefits & Overhead Total	Weighted Hourly Rate
\$275,820	\$ 85,318	\$361,138	173.62	\$ 83,762	\$ 444,899	\$ 213.89
\$207,206	\$ 74,094	\$281,300	135.24	\$ 83,762	\$ 365,062	\$ 175.51
\$178,930	\$ 65,954	\$244,884	117.73	\$ 83,762	\$ 328,645	\$ 158.00
\$178,576	\$ 61,968	\$240,544	115.65	\$ 83,762	\$ 324,306	\$ 155.92
\$176,926	\$ 61,591	\$238,517	114.67	\$ 83,762	\$ 322,279	\$ 154.94
\$155,042	\$ 56,563	\$211,605	101.73	\$ 83,762	\$ 295,367	\$ 142.00
\$133,242	\$ 52,194	\$185,436	89.15	\$ 83,762	\$ 269,198	\$ 129.42
\$109,622	\$ 46,656	\$156,278	75.13	\$ 83,762	\$ 240,039	\$ 115.40
\$176,926	\$ 61,588	\$238,514	114.67	\$ 83,762	\$ 322,276	\$ 154.94
\$135,263	\$ 52,669	\$187,932	90.35	\$ 83,762	\$ 271,693	\$ 130.62
\$144,598	\$ 51,113	\$195,710	94.09	\$ 83,762	\$ 279,472	\$ 134.36
\$105,439	\$ 45,077	\$150,516	72.36	\$ 83,762	\$ 234,278	\$ 112.63
\$154,217	\$ 56,372	\$210,589	101.24	\$ 83,762	\$ 294,350	\$ 141.51
\$153,383	\$ 54,132	\$207,515	99.77	\$ 83,762	\$ 291,277	\$ 140.04
\$120,763	\$ 51,113	\$171,876	82.63	\$ 83,762	\$ 255,638	\$ 122.90
\$132,333	\$ 51,384	\$183,717	88.33	\$ 83,762	\$ 267,479	\$ 128.60
\$100,947	\$ 39,046	\$139,993	67.30	\$ 83,762	\$ 223,755	\$ 107.57
\$114,830	\$ 47,278	\$162,108	77.94	\$ 83,762	\$ 245,869	\$ 118.21
\$101,626	\$ 44,182	\$145,808	70.10	\$ 83,762	\$ 229,569	\$ 110.37
\$ 62,524	\$ 35,919	\$ 98,443	47.33	\$ 83,762	\$ 182,205	\$ 87.60
\$ 54,268	\$ 33,687	\$ 87,955	42.29	\$ 83,762	\$ 171,716	\$ 82.56
\$ 87,814	\$ 40,101	\$127,915	61.50	\$ 100,112	\$ 228,027	\$ 109.63
\$ 59,580	\$ 34,112	\$ 93,691	45.04	\$ 100,112	\$ 193,803	\$ 93.17
\$ 54,268	\$ 33,687	\$ 87,954	42.29	\$ 100,112	\$ 188,066	\$ 90.42