

City and County of San Francisco, Environment Department			
US DOE, Buildings Upgrade Challenge, Phase 1			
Personnel	Classification, Title, and FTE	Activities Description	Amount
	5644 Principal Environmental Specialist (0.25 FTE); 5642 Sr. Environmental Specialist (0.51 FTE)	Strategic Planning, Managing Co-Applicants, Developing Implementation Plan (required for Phase 2)	\$118,543
		Sub-Total Personnel	\$118,543
Non Personnel Services	Categories		Amount
	Incentives		\$0
	Field Expenses		\$0
	Other Professional		\$200,000
	Printing		\$0
	Interdepartmental Transfers - Legal		\$0
	Other Materials & Supplies		\$10,000
		Sub-Total Contract/ Other	\$210,000
Indirect			\$71,457
		Grand Total	\$400,000

Buildings Upgrade Challenge							
Employee Name		Job Code	FTE	Hourly Rate 2023/24	Hourly Rate 2024/25	Salary Jan-June 2024	Salary July-Dec 2024 Calendar Year 2024
Ryan Ramos		5642	0.51	91.54	92.93	37,045.07	37,609.34 74,654.42
Lowell Chu		5644	0.25	110.01	111.65	21,782.24	22,106.74 43,888.98
Total SFE Staff			0.76			58,827.31	59,716.08 118,543.40
Indirect:							
Indirect Jan-Jun 2024			0.76			46,257.50	35,200.38
Indirect Jul-Dec 2024			0.76				47,645.00 36,256.22
Total Indirect			1.52				71,456.61
Other Expenses:							
Buildings Up Challenge Co-Applicants (partners)							200,000
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.							10,000
Total Other Expenses							210,000.00
Grand Total							400,000.00

US DOE Award Name	Total	Notes
Buildings Upgrade Prize Money Phase 1		\$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

792

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	\$ 111.29	\$ 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 2021-2022		
	FY 20/21 Salary	Projected Benefits Combined
	\$ 224,715	\$ 78,460 \$ 303,174
	\$ 177,296	\$ 66,606 \$ 243,902
	\$ 149,974	\$ 64,011 \$ 213,985
	\$ 139,894	\$ 56,715 \$ 196,609
	\$ 142,295	\$ 56,347 \$ 198,642
	\$ 121,001	\$ 52,014 \$ 173,015
	\$ 104,009	\$ 47,026 \$ 151,036
	\$ 85,585	\$ 41,620 \$ 127,205
	\$ 125,839	\$ 53,523 \$ 179,362
	\$ 120,409	\$ 51,838 \$ 172,247
	\$ 120,409	\$ 51,049 \$ 171,458
	\$ 108,959	\$ 47,948 \$ 156,908
	\$ 103,333	\$ 46,296 \$ 149,629
	\$ 66,660	\$ 35,454 \$ 102,114
	\$ 89,632	\$ 42,271 \$ 131,902
	\$ 79,307	\$ 39,240 \$ 118,547
	\$ 71,937	\$ 37,079 \$ 109,016
	\$ 48,811	\$ 31,966 \$ 80,777
	\$ 44,760	\$ 30,588 \$ 75,348

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

2020-2021			
Projected Overhead FY 20/21	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
\$ 84,664	\$ 387,838	\$ 186.46	\$ 244.85
\$ 84,664	\$ 328,566	\$ 157.96	\$ 207.43
\$ 84,664	\$ 298,649	\$ 143.58	\$ 188.54
\$ 84,664			
\$ 84,664	\$ 281,273	\$ 135.23	\$ 177.57
\$ 84,664	\$ 283,306	\$ 136.20	\$ 178.85
\$ 84,664	\$ 257,679	\$ 123.88	\$ 162.68
\$ 84,664	\$ 235,700	\$ 113.32	\$ 148.80
\$ 84,664	\$ 211,869	\$ 101.86	\$ 133.76
\$ 84,664	\$ 264,026	\$ 126.94	\$ 166.68
\$ 84,664	\$ 256,911	\$ 123.51	\$ 162.19
\$ 84,664	\$ 256,122	\$ 123.14	\$ 161.69
\$ 84,664	\$ 241,572	\$ 116.14	\$ 152.51
\$ 84,664	\$ 234,293	\$ 112.64	\$ 147.91
\$ 84,664	\$ 186,778	\$ 89.80	\$ 117.92
\$ 84,664	\$ 216,566	\$ 104.12	\$ 136.72
\$ 84,664	\$ 203,211	\$ 97.70	\$ 128.29
\$ 84,664	\$ 193,680	\$ 93.12	\$ 122.27
\$ 84,664	\$ 165,441	\$ 79.54	\$ 104.44
\$ 84,664	\$ 160,012	\$ 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 FORM)					
FY 24/25 Salary	Projected Benefits	Combined	Projected Overhead FY 24/25	Sub-Total	
\$ 253,024	\$ 76,317	\$ 329,341	\$ 95,290	\$ 424,631	
\$ 189,041	\$ 65,805	\$ 254,846	\$ 95,290	\$ 350,136	
\$ 163,299	\$ 62,168	\$ 225,467	\$ 95,290	\$ 320,757	
\$ 176,704			\$ -		
\$ 163,533	\$ 55,841	\$ 219,375	\$ 95,290	\$ 314,665	
\$ 174,517	\$ 57,715	\$ 232,232	\$ 95,290	\$ 327,522	
\$ 142,000	\$ 51,304	\$ 193,304	\$ 95,290	\$ 288,595	
\$ 122,018	\$ 47,230	\$ 169,248	\$ 95,290	\$ 264,538	
\$ 100,398	\$ 42,072	\$ 142,471	\$ 95,290	\$ 237,761	
\$ 150,568	\$ 53,305	\$ 203,872	\$ 95,290	\$ 299,162	
\$ 123,406	\$ 47,230	\$ 170,636	\$ 95,290	\$ 265,926	
\$ 133,747	\$ 48,178	\$ 181,925	\$ 95,290	\$ 277,215	
\$ 96,194	\$ 36,804	\$ 132,998	\$ 95,290	\$ 228,288	
\$ 141,253	\$ 51,128	\$ 192,381	\$ 95,290	\$ 287,671	
\$ 141,252	\$ 49,791	\$ 191,043	\$ 95,290	\$ 286,333	
\$ 127,854	\$ 48,178	\$ 176,032	\$ 95,290	\$ 271,323	
\$ 120,739	\$ 45,241	\$ 165,980	\$ 95,290	\$ 261,270	
\$ 93,881	\$ 36,804	\$ 130,686	\$ 95,290	\$ 225,976	
\$ 105,170	\$ 42,759	\$ 147,929	\$ 95,290	\$ 243,219	
\$ 93,067	\$ 39,865	\$ 132,932	\$ 95,290	\$ 228,222	
\$ 84,412	\$ 37,799	\$ 122,211	\$ 95,290	\$ 217,501	
\$ 57,272	\$ 32,154	\$ 89,425	\$ 95,290	\$ 184,715	
\$ 52,165	\$ 31,753	\$ 83,918	\$ 95,290	\$ 179,208	

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 (PRO FORM)					
FY 24/25 Salary	Projected Benefits	Combined	FTE Hourly Rate	Projected Overhead FY 24/25	
\$ 253,024	\$ 76,317	\$ 329,341	158.34	\$ 95,290	
\$ 189,041	\$ 65,805	\$ 254,846	122.52	\$ 95,290	
\$ 163,299	\$ 62,168	\$ 225,467	108.40	\$ 95,290	
\$ 176,704			0.00	\$ -	
\$ 163,533	\$ 55,841	\$ 219,375	105.47	\$ 95,290	
\$ 174,517	\$ 57,715	\$ 232,232	111.65	\$ 95,290	
\$ 142,000	\$ 51,304	\$ 193,304	92.93	\$ 95,290	
\$ 122,018	\$ 47,230	\$ 169,248	81.37	\$ 95,290	
\$ 100,398	\$ 42,072	\$ 142,471	68.50	\$ 95,290	
\$ 150,568	\$ 53,305	\$ 203,873	98.02	\$ 95,290	
\$ 123,406	\$ 47,230	\$ 170,636	82.04	\$ 95,290	
\$ 133,747	\$ 48,178	\$ 181,925	87.46	\$ 95,290	
\$ 96,194	\$ 36,804	\$ 132,998	63.94	\$ 95,290	
\$ 141,253	\$ 51,128	\$ 192,381	92.49	\$ 95,290	
\$ 141,252	\$ 49,791	\$ 191,043	91.85	\$ 95,290	
\$ -	\$ -	\$ -	0.00	\$ 95,290	
\$ 127,854	\$ 48,178	\$ 176,032	84.63	\$ 95,290	
\$ 120,739	\$ 45,241	\$ 165,980	79.80	\$ 95,290	
\$ 93,881	\$ 36,804	\$ 130,686	62.83	\$ 95,290	
\$ 105,170	\$ 42,759	\$ 147,929	71.12	\$ 95,290	
\$ 93,067	\$ 39,865	\$ 132,932	63.91	\$ 95,290	
\$ 84,412	\$ 37,799	\$ 122,211	58.76	\$ 95,290	
\$ 57,272	\$ 32,154	\$ 89,425	42.99	\$ 95,290	
\$ 52,165	\$ 31,753	\$ 83,918	40.35	\$ 95,290	

SFE Hourly Billing Spreadsheet

v)		
FTE Hourly Rate		Weighted Hourly Rate Sub-Total
\$ 204.15		\$ 268.07
\$ 168.33		\$ 221.05
\$ 154.21		\$ 202.50
\$ 151.28		\$ 198.65
\$ 157.46		\$ 206.77
\$ 138.75		\$ 182.19
\$ 127.18		\$ 167.01
\$ 114.31		\$ 150.10
\$ 143.83		\$ 188.87
\$ 127.85		\$ 167.88
\$ 133.28		\$ 175.01
\$ 109.75		\$ 144.12
\$ 138.30		\$ 181.61
\$ 137.66		\$ 180.77
\$ 130.44		\$ 171.29
\$ 125.61		\$ 164.94
\$ 108.64		\$ 142.66
\$ 116.93		\$ 153.55
\$ 109.72		\$ 144.08
\$ 104.57		\$ 137.31
\$ 88.81		\$ 116.61
\$ 86.16		\$ 113.14

FY 2025-2026 (PRO FORMA)						
FY 24/25 Salary	Projected Benefits	Combined	Projected Overhead FY 24/25	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
\$ 255,554	\$ 78,606	\$ 334,160	\$ 97,196	\$431,356	\$ 207.38	\$ 272.32
\$ 190,932	\$ 67,779	\$ 258,710	\$ 97,196	\$355,906	\$ 171.11	\$ 224.69
\$ 164,932	\$ 64,033	\$ 228,965	\$ 97,196	\$326,161	\$ 156.81	\$ 205.91
\$ 178,471	\$ -		\$ -			
\$ 165,169	\$ 57,517	\$ 222,685	\$ 97,196	\$319,881	\$ 153.79	\$ 201.95
\$ 176,263	\$ 59,446	\$ 235,709	\$ 97,196	\$332,905	\$ 160.05	\$ 210.17
\$ 143,420	\$ 52,843	\$ 196,264	\$ 97,196	\$293,460	\$ 141.09	\$ 185.26
\$ 123,238	\$ 48,647	\$ 171,885	\$ 97,196	\$269,081	\$ 129.37	\$ 169.87
\$ 101,402	\$ 43,335	\$ 144,737	\$ 97,196	\$241,933	\$ 116.31	\$ 152.74
\$ 152,073	\$ 54,904	\$ 206,977	\$ 97,196	\$304,173	\$ 146.24	\$ 192.03
\$ 124,640	\$ 48,647	\$ 173,287	\$ 97,196	\$270,482	\$ 130.04	\$ 170.76
\$ 135,084	\$ 49,624	\$ 184,708	\$ 97,196	\$281,904	\$ 135.53	\$ 177.97
\$ 97,156	\$ 37,908	\$ 135,064	\$ 97,196	\$232,260	\$ 111.66	\$ 146.63
\$ 142,665	\$ 52,662	\$ 195,327	\$ 97,196	\$292,523	\$ 140.64	\$ 184.67
\$ 142,664	\$ 51,285	\$ 193,949	\$ 97,196	\$291,145	\$ 139.97	\$ 183.80
\$ 129,133	\$ 49,624	\$ 178,756	\$ 97,196	\$275,952	\$ 132.67	\$ 174.21
\$ 121,947	\$ 46,598	\$ 168,545	\$ 97,196	\$265,741	\$ 127.76	\$ 167.77
\$ 94,820	\$ 37,909	\$ 132,729	\$ 97,196	\$229,924	\$ 110.54	\$ 145.15
\$ 106,222	\$ 44,042	\$ 150,264	\$ 97,196	\$247,460	\$ 118.97	\$ 156.22
\$ 93,998	\$ 41,061	\$ 135,059	\$ 97,196	\$232,254	\$ 111.66	\$ 146.63
\$ 85,257	\$ 38,933	\$ 124,189	\$ 97,196	\$221,385	\$ 106.44	\$ 139.76
\$ 57,844	\$ 33,118	\$ 90,963	\$ 97,196	\$188,158	\$ 90.46	\$ 118.79
\$ 52,687	\$ 32,706	\$ 85,392	\$ 97,196	\$182,588	\$ 87.78	\$ 115.27

FY 2026-2027 (PRO FORMA)						
FY 24/25 Salary	Projected Benefits	Combined	Projected Overhead FY 24/25	Sub-Total	FTE Hourly Rate	Weighted Hourly Rate Sub-Total
\$263,221	\$ 80,965	\$ 344,185	\$100,112	\$444,297	\$ 213.60	\$ 280.49
\$196,660	\$ 69,812	\$ 266,472	\$100,112	\$366,584	\$ 176.24	\$ 231.43
\$169,880	\$ 65,954	\$ 235,834	\$100,112	\$335,946	\$ 161.51	\$ 212.09
\$183,825						
\$170,124	\$ 59,242	\$ 229,366	\$100,112	\$329,478	\$ 158.40	\$ 208.00
\$181,550	\$ 61,230	\$ 242,780	\$100,112	\$342,892	\$ 164.85	\$ 216.47
\$147,723	\$ 54,429	\$ 202,152	\$100,112	\$302,263	\$ 145.32	\$ 190.82
\$126,936	\$ 50,106	\$ 177,042	\$100,112	\$277,153	\$ 133.25	\$ 174.97
\$104,444	\$ 44,635	\$ 149,079	\$100,112	\$249,191	\$ 119.80	\$ 157.32
\$156,636	\$ 56,551	\$ 213,186	\$100,112	\$313,298	\$ 150.62	\$ 197.79
\$128,379	\$ 50,106	\$ 178,485	\$100,112	\$278,597	\$ 133.94	\$ 175.88
\$139,137	\$ 51,112	\$ 190,249	\$100,112	\$290,361	\$ 139.60	\$ 183.31
\$100,071	\$ 39,045	\$ 139,116	\$100,112	\$239,228	\$ 115.01	\$ 151.03
\$146,945	\$ 54,242	\$ 201,187	\$100,112	\$301,299	\$ 144.86	\$ 190.21
\$146,944	\$ 52,824	\$ 199,768	\$100,112	\$299,880	\$ 144.17	\$ 189.32
\$133,007	\$ 51,112	\$ 184,119	\$100,112	\$284,231	\$ 136.65	\$ 179.44
\$125,605	\$ 47,996	\$ 173,601	\$100,112	\$273,713	\$ 131.59	\$ 172.80
\$ 97,665	\$ 39,046	\$ 136,710	\$100,112	\$236,822	\$ 113.86	\$ 149.51
\$109,408	\$ 45,363	\$ 154,772	\$100,112	\$254,883	\$ 122.54	\$ 160.91
\$ 96,817	\$ 42,293	\$ 139,110	\$100,112	\$239,222	\$ 115.01	\$ 151.02
\$ 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

v)		
FTE Hourly Rate		Weighted Hourly Rate Sub-Total
\$ 424,631		\$ 204.15
\$ 350,136		\$ 168.33
\$ 320,757		\$ 154.21
\$ -		\$ -
\$ 314,665		\$ 151.28
\$ 327,522		\$ 157.46
\$ 288,595		\$ 138.75
\$ 264,538		\$ 127.18
\$ 237,761		\$ 114.31
\$ 299,162		\$ 143.83
\$ 265,926		\$ 127.85
\$ 277,215		\$ 133.28
\$ 228,288		\$ 109.75
\$ 287,671		\$ 138.30
\$ 286,333		\$ 137.66
\$ 95,290		\$ 45.81
\$ 271,323		\$ 130.44
\$ 261,270		\$ 125.61
\$ 225,976		\$ 108.64
\$ 243,219		\$ 116.93
\$ 228,222		\$ 109.72
\$ 217,501		\$ 104.57
\$ 184,715		\$ 88.81
\$ 179,208		\$ 86.16

FY 2025-2026 (PRO FORMA)						
FY 25/26 Salary	Projected Benefits	Combined	FTE Hourly Rate	Projected Overhead FY 25/26	Weighted Salary/Benefits & Overhead Total	Weighted Hourly Rate Total
\$ 255,554	\$ 78,606	\$ 334,160	160.65	\$ 97,196	\$ 431,356	\$ 207.38
\$ 190,932	\$ 67,779	\$ 258,710	124.38	\$ 97,196	\$ 355,906	\$ 171.11
\$ 164,932	\$ 64,033	\$ 228,965	110.08	\$ 97,196	\$ 326,161	\$ 156.81
\$ 178,471	\$ -		0.00	\$ -	\$ -	\$ -
\$ 165,169	\$ 57,517	\$ 222,685	107.06	\$ 97,196	\$ 319,881	\$ 153.79
\$ 176,263	\$ 59,446	\$ 235,709	113.32	\$ 97,196	\$ 332,905	\$ 160.05
\$ 143,420	\$ 52,843	\$ 196,264	94.36	\$ 97,196	\$ 293,460	\$ 141.09
\$ 123,238	\$ 48,647	\$ 171,885	82.64	\$ 97,196	\$ 269,081	\$ 129.37
\$ 101,402	\$ 43,335	\$ 144,737	69.59	\$ 97,196	\$ 241,933	\$ 116.31
\$ 152,073	\$ 54,904	\$ 206,977	99.51	\$ 97,196	\$ 304,173	\$ 146.24
\$ 124,640	\$ 48,647	\$ 173,287	83.31	\$ 97,196	\$ 270,482	\$ 130.04
\$ 135,084	\$ 49,624	\$ 184,708	88.80	\$ 97,196	\$ 281,904	\$ 135.53
\$ 97,156	\$ 37,908	\$ 135,064	64.93	\$ 97,196	\$ 232,260	\$ 111.66
\$ 142,665	\$ 52,662	\$ 195,327	93.91	\$ 97,196	\$ 292,523	\$ 140.64
\$ 142,664	\$ 51,285	\$ 193,949	93.24	\$ 97,196	\$ 291,145	\$ 139.97
\$ -	\$ -	\$ -	0.00	\$ 97,196	\$ 97,196	\$ 46.73
\$ 129,133	\$ 49,624	\$ 178,756	85.94	\$ 97,196	\$ 275,952	\$ 132.67
\$ 121,947	\$ 46,598	\$ 168,545	81.03	\$ 97,196	\$ 265,741	\$ 127.76
\$ 94,820	\$ 37,909	\$ 132,729	63.81	\$ 97,196	\$ 229,924	\$ 110.54
\$ 106,222	\$ 44,042	\$ 150,264	72.24	\$ 97,196	\$ 247,460	\$ 118.97
\$ 93,998	\$ 41,061	\$ 135,059	64.93	\$ 97,196	\$ 232,254	\$ 111.66
\$ 85,257	\$ 38,933	\$ 124,189	59.71	\$ 97,196	\$ 221,385	\$ 106.44
\$ 57,844	\$ 33,118	\$ 90,963	43.73	\$ 97,196	\$ 188,158	\$ 90.46
\$ 52,687	\$ 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 Total
\$263,221	\$ 80,965	\$ 344,185	165.47	\$100,112	\$ 444,297	\$ 213.60
\$196,660	\$ 69,812	\$ 266,472	128.11	\$100,112	\$ 366,584	\$ 176.24
\$169,880	\$ 65,954	\$ 235,834	113.38	\$100,112	\$ 335,946	\$ 161.51
\$183,825			0.00		\$ -	\$ -
\$170,124	\$ 59,242	\$ 229,366	110.27	\$100,112	\$ 329,478	\$ 158.40
\$181,550	\$ 61,230	\$ 242,780	116.72	\$100,112	\$ 342,892	\$ 164.85
\$147,723	\$ 54,429	\$ 202,152	97.19	\$100,112	\$ 302,263	\$ 145.32
\$126,936	\$ 50,106	\$ 177,042	85.12	\$100,112	\$ 277,153	\$ 133.25
\$104,444	\$ 44,635	\$ 149,079	71.67	\$100,112	\$ 249,191	\$ 119.80
\$156,636	\$ 56,551	\$ 213,186	102.49	\$100,112	\$ 313,298	\$ 150.62
\$128,379	\$ 50,106	\$ 178,485	85.81	\$100,112	\$ 278,597	\$ 133.94
\$139,137	\$ 51,112	\$ 190,249	91.47	\$100,112	\$ 290,361	\$ 139.60
\$100,071	\$ 39,045	\$ 139,116	66.88	\$100,112	\$ 239,228	\$ 115.01
\$146,945	\$ 54,242	\$ 201,187	96.72	\$100,112	\$ 301,299	\$ 144.86
\$146,944	\$ 52,824	\$ 199,768	96.04	\$100,112	\$ 299,880	\$ 144.17
\$ -	\$ -	\$ -	0.00	\$100,112	\$ 100,112	\$ 48.13
\$133,007	\$ 51,112	\$ 184,119	88.52	\$100,112	\$ 284,231	\$ 136.65
\$125,605	\$ 47,996	\$ 173,601	83.46	\$100,112	\$ 273,713	\$ 131.59
\$ 97,665	\$ 39,046	\$ 136,710	65.73	\$100,112	\$ 236,822	\$ 113.86
\$109,408	\$ 45,363	\$ 154,772	74.41	\$100,112	\$ 254,883	\$ 122.54
\$ 96,817	\$ 42,293	\$ 139,110	66.88	\$100,112	\$ 239,222	\$ 115.01
\$ 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