

## Bayview Anti-Abuse Coalition: Project Budget Narrative

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### Income / In-kind

Director: (Year 1: \$8,262; .05 FTE) (Year 2: \$8,262; .05FTE)

Women's Policy Director: (Year 1: \$13,267; .10 FTE) (Year 2: \$13,267; .10FTE)

*Department on the Status of Women will provide in-kind organizational investments to include staff time of Director and Women's Policy Director to advise grant activities, fiscal oversight, and office and meeting space.*

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### Income /In-kind Total

**\$60,282**

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### Direct Expenses

Policy and Grants Manager: (Year 1: \$37,388; .5FTE) (Year 2: \$37,388; .5FTE)

Fringe Benefits, calculated at 40%: (Year 1: \$14,955) (Year 2: \$14,955)

*The Department on the Status of Women's 0.5 FTE Policy & Grants Manager will coordinate and oversee the grant. The Manager will be responsible for developing and recommending policies and protocols around intimate partner violence prevention and staffing the Coalition, Workgroup, and Advisory Council meetings.*

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### Direct Expenses Total

**\$104,686**

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### Contractors

#### 1. Safe & Sound

Senior Clinical Projects Director: (Year 1: \$27,500, .20 FTE) (Year 2: \$28,500, .20 FTE)

Training Manager: (Year 1: \$18,600, .25FTE) (Year 2: \$19,000, .25FTE)

*Safe & Sound Senior Clinical Projects Director and Training Manager will participate in planning and implementation meetings. Staff will provide consultation, training, & technical support to organizations in Bayview District, including Young Community Developers, on protective factors and coalition building.*

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#### Safe & Sound Total

**\$98,211**

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#### 2. Young Community Developers

##### A. Salaries/ Consultants

Program Director: (Year 1: \$8,736, .10 FTE, Year 2: \$4,368; .05FTE)

Program Manager: (Year 1: \$7,001; .10 FTE)

Licensed Clinical Social Worker: (Year 2: \$23,460; .50 FTE)

Program Assistant: (Year 1: \$2,080; .05 FTE)

Fringe Benefits, calculated at 25%: (Year 1: \$ 4,453) (Year 2: \$6,995)

Prevention Consultant for Project: (Year 1: \$10,000)

*Young Community Developers project staff will work with the collaborative partners to plan, design and implement protective factors and healthy relationships curriculum. To facilitate and advise this process, YCD will hire a Consultant in Year 1. In Year 2, the Licensed Clinical Social Worker will be responsible for supporting the design and implementation of the behavioral health component of the program.*

#### B. Other Costs

Travel Expenses: Gas/Mileage/Parking for attending meetings specific to project (\$512)  
Printing: Material/Brochures/Literature specifically for this grant objective (\$1,000)  
Equipment: %100 project dedicated, one-time computer purchase for LCSW in Year 2: (\$1,000)  
Stipends: Stipends for focus groups (\$1,000)

Young Community Developers Total \$81,150

#### 3. Bayview-Hunters Point Center for Arts and Technology (BAYCAT)

*Produce a series of videos that will bring public awareness to healthy relationships and harmful gender norms. Video Production Services include creative strategy development, youth engagement, pre- and post- production.*

BAYCAT Total \$51,626

#### 4. Stipends for Advisory Council

Stipends for (4) members of the Coalition's Advisory Council: (Year 1: 20,000) (Year 2: 20,000)

*Provide stipends to members of the Advisory Council. Council members will attend 1-2 planning and implementation meetings per month, advise design and implementation of prevention strategies, and engage in policy advocacy over the course of 18 months.*

Stipends Total: \$40,000

#### 5. Strategic Planning Consultant

Consultant Fees: (Year 1: \$5,000)

*Hire a Strategic Planning Consultant to facilitate Collaborative Multiplier Workshop and advise coalition in development of governance structure.*

Strategic Planning Consultant Total: \$5,000

**Contractors Total: \$271,376**

#### Other Costs

Printing for Material/Literature 100% dedicated to grant: (Year 1: \$1,000) (Year2: \$500)  
Expenses for 3-6 members to attend convening in Los Angeles and San Francisco: (Year 1: \$6,000)  
Travel Expenses: Gas/Mileage/Parking for attending meetings specific to project: (\$1,000)

**Other Costs Total \$7,800**