

San Francisco Department of Public Health (SFPDH)
San Francisco Public Health Foundation (SFPHF)- FY24/25 Needs Assessment
BUDGET JUSTIFICATION
July 1, 2024 to June 30, 2025

A. PERSONNEL

1 Salaries \$0

TOTAL PERSONNEL: \$0

B. CONTRACTUAL \$51,000

C. TRAVEL \$5,000

D. EQUIPMENT \$309,400

E. PROGRAM EXPENSES:

1 Materials and Supplies \$649,793
2 Meeting Expenses \$20,900
3 Training \$63,500
4 Web/Computer Expenses \$2,250
5 Client Sup - School Supplies \$2,013
6 Client Support - Food \$500,000
7 Client Incentives/Volunteer Recognitions/Stipends \$127,931
8 Misc/Other (Focus Groups) \$12,344

TOTAL PROGRAM EXPENSES: \$1,378,731

TOTAL BUDGET: \$1,744,131

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FUNDING BUDGET JUSTIFICATION
July 1, 2024 to June 30, 2025

A. PERSONNEL

1 Salaries \$0

TOTAL PERSONNEL: \$0

B. CONTRACTUAL \$51,000

C. TRAVEL \$5,000

D. EQUIPMENT \$309,000

E. PROGRAM EXPENSES:

1 Materials and Supplies \$231,499
2 Meeting Expenses \$20,900
3 Training \$63,500
4 Web/Computer Expenses \$2,250
5 Client Sup - School Supplies \$2,013
6 Client Support - Food
7 Client Incentives/Volunteer Recognitions/Stipends \$127,931
8 Misc/Other (Focus Groups) \$12,344

TOTAL PROGRAM EXPENSES: \$460,437

TOTAL BUDGET: \$825,437

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IN-KIND BUDGET JUSTIFICATION
July 1, 2024 to June 30, 2025

A. PERSONNEL

1 Salaries \$0

TOTAL PERSONNEL: \$0

B. CONTRACTUAL

C. TRAVEL

D. EQUIPMENT \$400

E. PROGRAM EXPENSES:

1 Materials and Supplies \$418,294
2 Meeting Expenses
3 Training
4 Web/Computer Expenses
5 Client Sup - School Supplies
6 Client Support - Food \$500,000
7 Client Incentives/Volunteer Recognitions/Stipends
8 Misc/Other (Focus Groups)

TOTAL PROGRAM EXPENSES: \$918,294

TOTAL BUDGET: \$918,694