

**HUMAN SERVICES AGENCY BUDGET SUMMARY  
BY PROGRAM**

<b>Agency Name: San Francisco-Marin Food Bank</b>			<b>Grant Term: 7/1/22-6/30/23</b>	
(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>				
If modification, Effective Date:	<b>2/1/2023</b>	Modification No.:	<b>1</b>	
<b>Program Name: Citywide Grocery Access</b>				
	<b>Current</b>	<b>Modification 1</b>	<b>Revised FY22/23</b>	<b>Total</b>
	<b>7/1/22 - 1/31/23</b>	<b>2/1/23-6/30/23</b>	<b>7/1/22-6/30/23</b>	<b>7/1/22-6/30/23</b>
<b>Expenditures</b>				
Salaries & Benefits	\$ 1,623,540	\$ 1,085,445	\$ 2,708,985	\$ 2,708,985
Operating Expenses	\$ 3,937,889	\$ 2,632,737	\$ 6,570,626	\$ 6,570,626
<b>Subtotal</b>	<b>\$ 5,561,429</b>	<b>\$ 3,718,182</b>	<b>\$ 9,279,611</b>	<b>\$ 9,279,611</b>
Indirect Percentage (%)	10%	10%	10%	0%
Indirect Costs (Line 16 X Line 15)	\$ 556,142	\$ 371,818	\$ 927,960	\$ 927,960
Capital Expenses				
Total Expenses	\$ 6,117,571	\$ 4,090,000	\$ 10,207,571	\$ 10,207,570
<b>HSA Revenues</b>				
General Fund	\$ 5,725,000	\$ 4,090,000	\$ 9,815,000	\$ 9,815,000
CODB	\$ 392,571		\$ 392,571	\$ 392,571
Total HSA Revenues	\$ 6,117,571	\$ 4,090,000	\$ 10,207,571	\$ 10,207,571
<b>Other Program Revenues</b>				
Total Other Program Revenues				
Prepared by: Michael Braude Telephone No.: 628-272-8542 Date: 11/29/22				
Note: Each service unit shall be reimbursed at \$16.94 per distributed unit during fiscal year 2022-2023				
<b>HSA Budget Form (6/9/2022)</b>				

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**Salaries & Benefits Detail**

POSITION TITLE	Agency Totals		HSA Program		7/1/22 - 1/31/23	2/1/23-6/30/23	7/1/22-6/30/23	7/1/22-6/30/23
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Current	Modification 1	Revised FY22/23	TOTAL
					Budgeted Salary (7 months)	Budgeted Salary (5 months)	Budgeted Salary (12 months)	
Director of Programs	\$127,371	1.00	27%	0.27	\$ 37,151	\$ 24,838	\$ 61,989	\$ 61,989
Pop-Up Program Sr. Manager	\$89,137	1.00	45%	0.45	\$ 43,333	\$ 28,971	\$ 72,304	\$ 72,304
Pop-Up Program Managers	\$75,000	2.00	91%	0.91	\$ 72,919	\$ 48,751	\$ 121,670	\$ 121,670
Pop-Up Program Supervisors	\$66,893	6.00	273%	2.73	\$ 195,113	\$ 130,446	\$ 325,559	\$ 325,559
Community Support Coordinators	\$58,448	21.00	955%	9.55	\$ 596,682	\$ 398,922	\$ 995,604	\$ 995,604
Pop-Up Program Associates	\$42,702	2.00	91%	0.91	\$ 41,517	\$ 27,757	\$ 69,274	\$ 69,274
Drivers	\$53,123	25.00	182%	1.82	\$ 103,299	\$ 69,062	\$ 172,361	\$ 172,361
Food Sourcing & Allocation Manager	\$78,045	1.00	15%	0.15	\$ 12,520	\$ 8,371	\$ 20,891	\$ 20,891
Director of Operations	\$127,826	1.00	15%	0.15	\$ 20,506	\$ 13,710	\$ 34,216	\$ 34,216
Warehouse Workers	\$54,932	25.00	273%	2.73	\$ 160,225	\$ 107,121	\$ 267,346	\$ 267,346
Volunteer Services Manager	\$80,050	1.00	18%	0.18	\$ 15,566	\$ 10,407	\$ 25,973	\$ 25,973
TOTALS	\$562,019	82.00		18.22	\$ 1,298,832	\$ 868,356	\$ 2,167,187	\$ 2,167,187
FRINGE BENEFIT RATE	25%							
EMPLOYEE FRINGE BENEFITS					\$ 324,708	\$ 217,089	\$ 541,797	\$ 541,797
TOTAL SALARIES & BENEFITS					\$ 1,623,540	\$ 1,085,445	\$ 2,708,985	\$ 2,708,984

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### Operating Expenses Detail

Expenditure Category	TERM	Current	Modification 1	Revised	TOTAL
		7/1/22 - 1/31/23	2/1/23-6/30/23	FY22/23 7/1/22-6/30/23	7/1/22-6/30/23
Rental of Property					
Utilities(Elec, Water, Gas, Phone, Garbage)		\$ 91,478	\$ 61,157	\$ 152,635	\$ 152,635
Office Supplies, Postage		\$ 69,185	\$ 46,255	\$ 115,440	\$ 115,440
Building Maintenance Supplies and Repair		\$ 75,973	\$ 50,793	\$ 126,766	\$ 126,766
Printing and Reproduction		\$ 5,474	\$ 3,660	\$ 9,134	\$ 9,134
Insurance		\$ 40,676	\$ 27,195	\$ 67,871	\$ 67,871
Staff Training		\$ 6,879	\$ 4,599	\$ 11,478	\$ 11,478
Staff Travel-(Local & Out of Town)		\$ 4,129	\$ 2,760	\$ 6,889	\$ 6,889
Rental of Equipment		\$ 51,033	\$ 34,119	\$ 85,152	\$ 85,152
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE					
Pop-Up Pantry Support (Contracted Labor)		\$ 674,290	\$ 450,807	\$ 1,125,097	\$ 1,125,097
OTHER					
Food Purchase (337,964 bags @ \$6.33/bag)		\$ 2,285,416	\$ 1,527,951	\$ 3,813,367	\$ 3,813,367
Food Storage and Distribution		\$ 156,009	\$ 104,302	\$ 260,311	\$ 260,311
Food Transportation Costs		\$ 328,228	\$ 219,472	\$ 547,700	\$ 547,700
Small Equipment (>\$1,500)		\$ 15,386	\$ 10,257	\$ 25,643	\$ 25,643
Program Supplies		\$ 104,326	\$ 69,749	\$ 174,075	\$ 174,075
Volunteer Support		\$ 29,407	\$ 19,661	\$ 49,068	\$ 49,068
TOTAL OPERATING EXPENSE		\$ 3,937,889	\$ 2,632,737	\$ 6,570,626	\$ 6,570,626