

Department on the Status of Women

HEALing Roots Collaborative

Year 1 Project Start Date = 04/01/2023

Year 1 Project End Date = 03/31/2024

Annual Org Budget	\$ 13,949,500
Project Budget	\$ 320,103
BSCF Request	\$ 305,850

Budget - Year 1

	BSCF Request	%
Project Income	305,850	96%
Personnel	170,752	56%
Contracted Svcs	135,098	44%
Other	-	0%
Indirect	-	0%
Net Variance	0	0%

Income	BSCF	Other Funding	Total Project Budget	% of project budget
Support				
Committed Support				
SF Department on the Status of Women				
Senior Administrative Analyst Salary (.05 FTE)		8,595.00	8,595.00	
Senior Administrative Analyst Fringe Benefits (40%)		6,962.00	6,962.00	
Department Director Salary (.05 FTE)		18,227.30	18,227.30	
Department Director Fringe Benefits (40%)		7,290.92	7,290.92	
Meeting Space		1,193.10	1,193.10	
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Committed Subtotal		42,268.32	42,268	13%
Non-Committed Support				
BSCF Request	305,850		305,850	
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Non-Committed Subtotal	305,850	-	305,850	96%
Total Income	\$ 305,850	\$ 42,268	\$ 348,119	109%

Expenses	BSCF	Other Funding	Total Project Budget	% of project budget
Direct Expenses				
Salaries				
<i>% FTE</i>				
Strategic Initiatives Program Manager	100%	121,966	121,966	
Senior Administrative Analyst	5%		8,595	
Department Director	5%		18,227.30	
Total Salaries and Wages		121,966	121,966	38%
Fringe Benefits (% of salaries and wages)	39%	48,786	14,252.92	
Total Personnel Costs		170,752	41,075	58%
Contractors				
Young Community Developers		12,000		
WOMAN Inc.		34,098		
Women in Dialogue Income Pilot		89,000		
Total Contracted Services		135,098	-	42%
Other Costs				
Equipment (100% project dedicated only)		-	-	
Rent		-	1,193.10	
Printing and Mail (100% project related)		-	-	
Travel (project specific)		-	-	
Total Other Costs		-	1,193	
Direct Expenses Total		305,850	42,268	320,103
				100%
Indirect Expenses				
Indirect Expenses Total		-	-	-
Indirect Expense % (maximum 15% for BSCF)		-	-	
Total Expenses	\$ 305,850	\$ 42,268	\$ 320,103	100%
Variance (should = "-")		0	-	28,015

REQUIRED: Lobbying Expenses (Includes planned expenses for direct and grassroots lobbying associated with the project).					
Lobbying Expenses*				-	Must be greater than or = "0"
Non-Lobbying Expenses				-	
Total Project Expenses (should equal total expenses from line 104)		305,850		\$ -	(305,850)

* Note: No portion of BSCF grant funds may be allocated to or used for lobbying expenses.