						Buage
Department on the Status of Women					BSCF Request	%
HEALing Roots Collaborative				Project Income	305,850	96%
-		Annual Org Budget	\$ 13,949,500	Personnel	170,752	56%
Year 1 Project Start Date =04/01/2023		Project Budget	\$ 320,103	Contracted Srvs	135,098	44%
Year 1 Project End Date = 03/31/2024		BSCF Request	\$ 305,850	Other	-	0%
Dudget \	/ -			Indirect		0%
Budget - \	rear i			Net Variance	0	0%
				rect variance		070
Income		BSCF	Other Funding		Total Project	% of project
					Budget	budget
Support Committed Support						
SF Department on the Status of Women	1				-	
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%) Meeting Space			7,290.92 1,193.10		7,290.92 1,193.10	
weeting Space	1		1,193.10		- 1,193.10	
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	1				-	
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	1		-		-	
	1		-		-	
Committed Subtotal	1		42,268.32		42,268	13%
Non-Committed Support	_					
BSCF Request		305,850			305,850	
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	1		-		-	
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No Compile College		005.050	-		-	000
Non-Committed Subtotal	=	305,850	-		305,850	96%
Non-Committed Subtotal Total Income	=	305,850 \$ 305,850	- - - - - - - - - - - - - - - - - - -		305,850	96% 109%
Total Income	=	\$ 305,850			\$ 348,119	109%
	=					
Total Income Expenses Direct Expenses		\$ 305,850			\$ 348,119 Total Project	109% % of project
Total Income Expenses Direct Expenses Salaries	% FTE	\$ 305,850 BSCF	Other Funding		\$ 348,119 Total Project Budget	109% % of project
Total Income Expenses Direct Expenses Salaries Strategic Initiatives Program Manager	% FTE 100%	\$ 305,850	Other Funding		\$ 348,119 Total Project	109% % of project
Total Income Expenses Direct Expenses Salaries	% FTE	\$ 305,850 BSCF	Other Funding		\$ 348,119 Total Project Budget	109% % of project
Total Income Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst	% FTE 100% 5% 5%	\$ 305,850 BSCF	Other Funding		\$ 348,119 Total Project Budget	109% % of project
Total Income Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director	% FTE 100% 5% 5%	\$ 305,850 BSCF 121,966	Other Funding 8,595 18,227.30		\$ 348,119 Total Project Budget	109% % of project budget
Total Income Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages	% FTE 100% 5% 5%	\$ 305,850 BSCF 121,966	Other Funding 8,595 18,227.30 26,822		\$ 348,119 Total Project Budget 121,966	109% % of project budget
Total Income Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages)	% FTE 100% 5% 5%	\$ 305,850 BSCF 121,966 121,966 48,786	8,595 18,227.30 26,822 14,252.92		\$ 348,119 Total Project Budget 121,966 121,966 63,039	109% % of project budget
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers	% FTE 100% 5% 5%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752	8,595 18,227.30 26,822 14,252.92		\$ 348,119 Total Project Budget 121,966 121,966 63,039	109% % of project budget
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc.	% FTE 100% 5% 5%	\$ 305,850 BSCF 121,966 48,786 170,752 12,000 34,098	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 121,966 63,039	109% % of project budget
Expenses Direct Expenses Salaries Sarategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 48,786 170,752 12,000 34,098 89,000	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 121,966 63,039 185,005	109% % of project budget 38%
Expenses Direct Expenses Salaries Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 48,786 170,752 12,000 34,098	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 121,966 63,039	109% % of project budget
Expenses Direct Expenses Salaries Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialoque Income Pilot Total Contracted Services Other Costs	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 48,786 170,752 12,000 34,098 89,000	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 121,966 63,039 185,005	109% % of project budget 38%
Expenses Direct Expenses Salaries Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 121,966 63,039 185,005	109% % of project budget 38%
Expenses Direct Expenses Salaries Salaries Salaries Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related)	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005	109% % of project budget 38%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific)	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098	109% % of project budget 38%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005	109% % of project budget 38% 58%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs Direct Expenses Total	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098	109% % of project budget 38%
Expenses Direct Expenses Salaries Sarlegic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialoque Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs Direct Expenses Total	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098 305,850	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098	109% % of project budget 38% 58%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs Direct Expenses Total	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005	109% % of project budget 38% 58%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs Direct Expenses Total Indirect Expenses Indirect Expenses Total	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 48,786 170,752 12,000 34,098 89,000 135,098	0ther Funding 8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098	109% % of project budget 38% 58% 42% - 100%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs Direct Expenses Total Indirect Expenses Indirect Expenses Total Indirect Expense % (maximum 15% for BSCF)	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	0ther Funding 8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098 320,103	109% % of project budget 38% 58%
Expenses Direct Expenses Salaries Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs Direct Expenses Total Indirect Expenses Indirect Expenses Total Indirect Expense % (maximum 15% for BSCF) Total Expenses Variance (should = "-")	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	0ther Funding 8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098	109% % of project budget 38% 58% 42% - 100%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Travel (project specific) Total Other Costs Direct Expenses Total Indirect Expenses Variance (should = "") REQUIRED: Lobbying Expenses (Includes planned expenses for	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	0ther Funding 8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098 320,103	109% % of project budget 38% 58% 42% 100%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs Direct Expenses Total Indirect Expenses Total Indirect Expense (maximum 15% for BSCF) Total Expenses Variance (should = "-") RECUIRED: Lobbying Expenses (Includes planned expenses for Lobbying Expenses)	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	0ther Funding 8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098	109% % of project budget 38% 58% 42% 100% 100%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs Direct Expenses Total Indirect Expenses Variance (should = *-") Total Expenses Fequipment (should = *-") Fequipment (should = *-") Fequipment (should = *-")	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	0ther Funding 8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098	109% % of project budget 38% 58% 42% 100%
Expenses Direct Expenses Salaries Strategic Initiatives Program Manager Senior Administrative Analyst Department Director Total Salaries and Wages Fringe Benefits (% of salaries and wages) Total Personnel Costs Contractors Young Community Developers WOMAN Inc. Women in Dialogue Income Pilot Total Contracted Services Other Costs Equipment (100% project dedicated only) Rent Printing and Mail (100% project related) Travel (project specific) Total Other Costs Direct Expenses Total Indirect Expenses Total Indirect Expenses Total Indirect Expense % (maximum 15% for BSCF) Total Expenses Variance (should = "-") REQUIRED: Lobbying Expenses (Includes planned expenses for Lobbying Expenses)	% FTE 100% 5% 5% 39%	\$ 305,850 BSCF 121,966 121,966 48,786 170,752 12,000 34,098 89,000 135,098	0ther Funding 8,595 18,227.30 26,822 14,252.92 41,075		\$ 348,119 Total Project Budget 121,966 63,039 185,005 135,098	109% % of project budget 38% 58% 42% - 100% - Must be greater