

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Agency Name: San Francisco-Marin Food Bank

Grant Term: 7/1/22-6/30/24

(Check One) New Renewal Modification

If modification, Effective Date:

7/1/2023

Modification No.:

2

Program Name: Citywide Grocery Access

	FY22/23	FY 23/24	Total
	7/1/22-6/30/23	7/1/23-6/30/24	7/1/22-6/30/24
Expenditures			
Salaries & Benefits	\$ 2,708,985	\$ 1,592,338	\$ 4,301,323
Operating Expenses	\$ 6,570,626	\$ 3,862,207	\$ 10,432,833
Subtotal	\$ 9,279,611	\$ 5,454,545	\$ 14,734,157
Indirect Percentage (%)	10%	10%	10%
Indirect Costs (Line 16 X Line 15)	\$ 927,960	\$ 545,455	\$ 1,473,415
Capital Expenses			
Total Expenses	\$ 10,207,571	\$ 6,000,000	\$ 16,207,571
HSA Revenues			
General Fund	\$ 10,207,571	\$ 6,000,000	\$ 16,207,571
Total HSA Revenues	\$ 10,207,571	\$ 6,000,000	\$ 16,207,571
Other Program Revenues			
Total Other Program Revenues			

Prepared by: Michael Braude

Date:

Note: Each service unit shall be reimbursed at \$16.94 per distributed unit

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Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		7/1/22-6/30/23	7/1/23-6/30/24	7/1/22-6/30/24
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	FY22/23	FY 23/24	TOTAL
					Budgeted Salary (12 months)	Budgeted Salary (12 months)	
Director of Programs	\$127,371	1.00	27%	0.27	\$ 61,989	\$ 36,437	\$ 98,426
Pop-Up Program Sr. Manager	\$89,137	1.00	45%	0.45	\$ 72,304	\$ 42,500	\$ 114,804
Pop-Up Program Managers	\$75,000	2.00	91%	0.91	\$ 121,670	\$ 71,518	\$ 193,188
Pop-Up Program Supervisors	\$66,893	6.00	273%	2.73	\$ 325,559	\$ 191,363	\$ 516,922
Community Support Coordinators	\$58,448	21.00	955%	9.55	\$ 995,604	\$ 585,215	\$ 1,580,819
Pop-Up Program Associates	\$42,702	2.00	91%	0.91	\$ 69,274	\$ 40,719	\$ 109,993
Drivers	\$53,123	25.00	182%	1.82	\$ 172,361	\$ 101,314	\$ 273,675
Food Sourcing & Allocation Manager	\$78,045	1.00	15%	0.15	\$ 20,891	\$ 12,280	\$ 33,171
Director of Operations	\$127,826	1.00	15%	0.15	\$ 34,216	\$ 20,112	\$ 54,328
Warehouse Workers	\$54,932	25.00	273%	2.73	\$ 267,346	\$ 157,146	\$ 424,492
Volunteer Services Manager	\$80,050	1.00	18%	0.18	\$ 25,973	\$ 15,267	\$ 41,240
TOTALS	\$562,019	82.00		18.22	\$ 2,167,187	\$ 1,273,870	\$ 3,441,057
FRINGE BENEFIT RATE	25%						
EMPLOYEE FRINGE BENEFITS					\$ 541,797	\$ 318,468	\$ 860,265
TOTAL SALARIES & BENEFITS					\$ 2,708,984	\$ 1,592,338	\$ 4,301,322

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Operating Expenses Detail

<u>Expenditure Category</u>	<u>FY22/23</u> <u>7/1/22-6/30/23</u>	<u>FY 23/24</u> <u>7/1/23-6/30/24</u>	<u>TOTAL</u> <u>7/1/22-6/30/24</u>
Rental of Property			
Utilities(Elec, Water, Gas, Phone, Garbage)	\$ 152,635	\$89,719	\$ 242,354
Office Supplies, Postage	\$ 115,440	\$67,856	\$ 183,296
Building Maintenance Supplies and Repair	\$ 126,766	\$74,513	\$ 201,279
Printing and Reproduction	\$ 9,134	\$5,369	\$ 14,503
Insurance	\$ 67,871	\$39,895	\$ 107,766
Staff Training	\$ 11,478	\$6,747	\$ 18,225
Staff Travel-(Local & Out of Town)	\$ 6,889	\$4,049	\$ 10,938
Rental of Equipment	\$ 85,152	\$50,052	\$ 135,204
<u>CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE</u>			
Pop-Up Pantry Support (Contracted Labor)	\$ 1,125,097	\$661,331	\$ 1,786,428
<u>OTHER</u>			
Food Purchase (956,534 bags @ \$6.33/bag)	\$ 3,813,367	\$2,241,493	\$ 6,054,860
Food Storage and Distribution	\$ 260,311	\$153,011	\$ 413,322
Food Transportation Costs	\$ 547,700	\$321,938	\$ 869,638
Small Equipment (>\$1,500)	\$ 25,643	\$15,073	\$ 40,716
Program Supplies	\$ 174,075	\$102,321	\$ 276,396
Volunteer Support	\$ 49,068	\$28,842	\$ 77,910
TOTAL OPERATING EXPENSE	\$ 6,570,626	\$3,862,207	\$ 10,432,833