

CERF Phase I Planning Grant (October 1, 2022 - September 30, 2024)

Budget Item	Total
OEWD:	
Staff Salary - 1823 Contracts Analyst	\$255,476
Staff Fringe - 1823 Contracts Analyst	\$102,190
Indirect Costs (FMDC @ 10%)	\$60,000
Total OEWD Costs	\$417,666
Contractual:	
Research	\$500,000
Data, Planning, and Communication Tools	\$100,000
Community Engagement	\$2,465,000
Participant Compensation	\$304,934
Program Coordination	\$1,212,400
Total Contractual:	\$4,582,334
Total Budget	\$5,000,000

CERF Phase I Planning Grant (October 1, 2022 - September 30, 2024)

Budget Item	Total	
OEWD:		
Staff Salary - 1823 Contracts Analyst	\$255,476	
Staff Fringe - 1823 Contracts Analyst	\$102,190	
Indirect Costs (FMDC @ 10%)	\$60,000	
Total OEWD Costs	\$417,666	
Contractual:		
Research	\$500,000	UCBL, BAC, others
Data, Planning, and Communication Tools	\$100,000	UCBL, BAC, others
Community Engagement	\$2,465,000	Canal Alliance, SFCLOUT, SFF (for subs)
Participant Compensation	\$304,934	TBD - SFF?
Program Coordination	\$1,212,400	All Home
Total Contractual:	\$4,582,334	
Total Budget	\$5,000,000	