Reference Workbook Tabs for assistance completing this form

	Reference Workbook Tabs for assi	stance completing this form]
					Leverage/Match to be Provided Leverage may include committed funds as well as resources, e.g. staff time or program space. Note that areas require leveraged resources: E,
Subcategory (Reference Only)	Budget Line Item	Staff Last Name & Title of person assigned to project team	% of staff person budgeted to grant	Requested Budget Amount	L, Q, R, S, T, U, V.
Personnel	Staff 1	Castellanos, Director of Small Business Services	40%		\$-
Personnel	Staff 2	Yachuk, Program Manager	25%	\$ 19,375.00	\$ -
Personnel	Staff 3	Casey-Stevens, Program Manager	25%		
Personnel Personnel	Staff 4 Staff 5	Marquez Velloso, Program Manager Chang, Associate Director of Service Operations	25% 10%		\$
Personnel	Staff 6	Zarlin, Chief Impact Officer	15%		\$ -
Personnel	Staff 7	Bindman, Chief Program Officer	5%		
Personnel	Staff 8	Wordeman, Bookkeeping and Finance Manager	80%		
Personnel Personnel	Staff 9 Staff 10	Fong, Client Success Associate Mungioli, Social Media Manager & Designer	5% 5%		\$
Personnel	Staff 11	Call Center	80%		\$ -
Personnel	Staff 12			\$ -	\$ -
Personnel	Staff 13			\$ -	\$
Personnel Personnel	Staff 14 Staff 15			\$ - \$ -	\$
Personnel	Staff 16			\$ \$	\$
Personnel	Staff 17			\$ -	\$ -
Personnel	Staff 18			\$ -	\$ -
Personnal	Staff 19 Staff 20			¢	\$ -
Personnel		pudgeted FTE (column E)	3.15	\$ - 438,013	۔ ج
					· ·
Subcategory	Budget Line Item	Types of fringe included (eg FICA, SUI, Medical,	Total fringe %		
Personnel	Fringe benefits	FICA, SUI, Medical, Dental, Vision, 401K employer	20		
Staff Expenses Staff Expenses	Staff Development Staff Travel			\$ 3,000.00 \$ 4,000.00	\$
		Total Personnel and Staff Expe	enses	\$ 483,871.00	\$
			_		
	perating Costs	Consultant/Contractor Name			
Subcategory	Budget Line Item				
Equipment	Lease and Maintenance			\$ -	\$
Equipment	Purchase (Computer/IT)			\$ -	\$
Equipment	Purchase (Furnishings)			\$ -	\$
Facilities	Occupancy Costs/Rent			\$ -	\$ -
Indirect/Fees	Indirect Costs			\$ 95,829.00	<u>\$</u>
Internal Control/Complianc				\$ -	\$
Marketing	Marketing Costs				\$ -
Office Supplies	Office Supplies			\$ -	\$
Other	Consultant/Contractor 1	Bannigan McDade, Interim Finance		\$ 14,400.00	\$ -
Other				¢ 117.000.00	ć
Other	Consultant/Contractor 2	ABBC Services Inc., bookeeping and accounting		\$ 117,000.00	> -
Other	Consultant/Contractor 3	Isabelle Zhang, Chinese translation services		\$ 7,500.00	\$
Other	Consultant/Contractor 4			\$ -	\$ -
					·
Other	Consultant/Contractor 5			\$-	\$
Other	Consultant/Contractor 6			\$ -	\$
Other	Consultant/Contractor 7			\$ -	<u>ج</u>
					Ý
Other	Consultant/Contractor 8			\$-	\$
Other	Consultant/Contractor 9			\$-	\$ -
	Participant/Job Seeker/Client				
Other Other	Support costs			\$ \$	\$
Other Other	Event Costs (Hosting) Fiscal Agent Fee			\$ - \$ -	\$
Other	Food/Meals			\$ -	\$ -
Other	HR costs			\$ -	\$ -
Other	Permit Costs			\$ -	<u>\$</u>
Program Supplies Program Supplies	Loan Program Mini-Grant Program			\$	>
Program Supplies	Project/Program Supplies			\$ 20,100.00	\$ -
Program Supplies	Stipends/Honoraria			\$ -	\$ -
Risk Mitigation/Insurance	Insurance Fees			\$ 11,250.00	\$
Utilities	Utilities	Subtotal Operating and Program I	Expenses	\$ - \$ 266,079.00	ې - د
				200,079.00	
	Deliverable Number	Description			
Doliverables	Doliverable 2				¢
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Deliverables	Deliverable 3			\$	\$
Deliverables	Deliverable 4			\$ -	\$ -
Deliverables	Deliverable 4			Ş -	Ş

Deliverables	Deliverable 30	Subtotal Deliverables	\$ - \$ -	\$ - \$ -
Deliverables	Deliverable 29		\$	<u>\$</u>
Deliverables	Deliverable 28		\$ -	<u>\$</u>
Deliverables	Deliverable 27		\$	\$
Deliverables	Deliverable 26		\$-	\$
Deliverables	Deliverable 25		\$ -	\$ -
Deliverables	Deliverable 24		\$	\$
Deliverables	Deliverable 23		\$-	\$
Deliverables	Deliverable 22		\$ -	\$ -
Deliverables	Deliverable 21		\$	\$
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Deliverables	Deliverable 19		\$ -	\$ -
Deliverables	Deliverable 18		\$	\$ -
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Deliverables	Deliverable 16		\$-	\$-
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Deliverables	Deliverable 5		\$	<u>-</u>

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Total Budget Amount

749,950.00 \$

Instructions for Completing the Budget template

• Rreference individual Program Areas in section **II. Program Areas and Scope of Work** of RFP 219 for specific instructions/expectations.

- In the Budget template , enter costs into the appropriate line items for the proposed project.
- Reference to the Line Item Descriptions tab for explanation of line items including supporting documents that will likely need to be submitted with the monthly invoices post-grant execution.
- Calculation and line item cells have been locked.
- Some additional description cells (staff names, contractor names, and deliverable descriptions) are available for entry as indicated in light orange.
- No additional line items may be added.
- Contact oewd.procurement@sfgov.org with questions or issues concerning this form.

Citis of labor for general staff by anticipated parawitypasium And Materia Materia and	Budget Line Item Title	Applicable Expenses (examples of currently used budget items and common expenses)	Supporting Documentation Examples (f monthly invoicing)
image langing mature costs borehas core, public, etc.) none medial Carsulamit/Contract and etc. Information and contract on a second contract on a second contract on a contract on a second contract on a contract on contract on a contract on a contract on a contract on c	Salary	Cost of labor for agency staff by anticipated person/position	ADP Reports, paystubs, copies of payroll checks or direct deposit statements for a staff for which salaries are requested. Other staff on the same reports and the indentifying information should be redacted prior to submitting to OEWD.
Canaba (Conversion 2 entered. Screen of the perside or negating the schedule designed from the schedule of the perside or negating the schedule designed from the schedule of the perside or negating the schedule designed from the schedule of the perside or negating the schedule designed from the schedule of the perside or negating the schedule designed from the schedule of the perside or negating the schedule designed from the schedule of the perside or negating the	Fringe Benefits		none needed
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Canualization 4 Statuto 2000 Statuto 20			
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Spendly/Monosine Image: a control of a spend of	Consultant/Contractor 10	Stipends offered to speakers, volunteers, non-contraced musicians, artists, artisans, non-	Invoices, receipts, or copies of checks an confirmation of receipt. May require
Equipment Loade & Maritemane Intenine servicy weight or may be not time equipment loade catch for specific ownship address 4 equipments in display in the entity of the state state of	Stipends/Honoraria	Orgaing equipment costs that may be internal to agency operations (conv machines: orgaing	additional memo from agency as to programmatic tie/services provided.
Ravey use for IIIN budgets. Turniture (etask, chars, workstoor, etc.) that are programmatically necessary and which the finded agency cannot every enderwise. All ungible property purchased with the fund agency cannot every enderwise. All ungible property purchased with the fund agency cannot every enderwise. All constructions of the programmatic to (Average and Construction). Average and Construction. Average and Construction. The programmatic to (Average and Construction). Average and Construction. Average an	Fauinment Lease & Maintenance	IT maintenance/support) or may be one time equipment lease costs for specific events	purchase. May require memo or additional explanation from agency as to programmatic tie/services provided if no
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