

EXHIBIT B-1 BUDGET WORKSHEET

BUDGET WORKSHEET
 FY 2026 - 2029
 (Standard Agreement)

Exhibit B-1
 County of San Francisco
 Contract Number S26-012

| County and Agency: SAN FRANCISCO COUNTY DISTRICT ATTORNEY'S OFFICE | | | | | |
|--|---------------------|---------------------|---------------------|---|---|
| PERSONNEL EXPENSES | 2026-2027 BUDGET | 2027-2028 BUDGET | 2028-2029 BUDGET | Salary / Hourly Rate Range | Percentage Time Spent on CalVCB Matters |
| SALARIES AND WAGES | | | | | |
| Name: Dillon Lin | \$64,988.69 | \$64,988.78 | \$64,989.02 | \$41.00 - \$53.00 | 100% |
| Name: | | | | | |
| Name: | | | | | |
| Name: | | | | | |
| | | | | PERCENTAGE OF SALARY | |
| FRINGE BENEFITS | | | | | |
| Name: Dillon Lin | \$26,808.31 | \$26,808.22 | \$26,807.98 | 14% -20% | |
| Name: | | | | | |
| Name: | | | | | |
| Name: | | | | | |
| TOTAL PERSONNEL EXPENSES | \$91,797.00 | \$91,797.00 | \$91,797.00 | | |
| DESCRIPTION OF FRINGE BENEFITS | | | | | |
| | | | | List percentage for each category | |
| Standard Retirement | 10,379.17 | 10,379.08 | 10,378.76 | 6% - 20% | |
| Health Insurance, Workers' Compensation Insurance, Dental | 11,405.52 | 11,405.53 | 11,405.57 | 6% - 20% | |
| OASDI, Unemployment Insurance, FICA/Medicare | 4,867.65 | 4,867.66 | 4,867.68 | 2% - 10% | |
| Long Term Disability, Short Term Disability | 116.980 | 116.98 | \$116.98 | 0.01% - 0.20% | |
| Employee Assistance Program | | | | | |
| Life Insurance, Survivor Benefits | 38.99 | 38.99 | 38.99 | 0.01% - 0.10% | |
| Other (subject to CalVCB approval) | | | | | |
| Indirect Costs (≤ 10% salary) | | | | <small>Costs such as accounting, human resources and/or administration type services. List indirect costs and attach calculation with supporting documentation.</small> | |
| | | | | | |
| | \$26,808.31 | \$26,808.22 | 26,807.98 | | |
| TOTAL BUDGET | \$91,797.00 | \$91,797.00 | \$91,797.00 | | |