

Zuckerberg San Francisco General - Nursing Department
Zuckerberg San Francisco General Serious Illness Care Program - Stupski Foundation Grant
September 1, 2021 – August 31, 2022

Personnel

POSITION	MONTHS	SALARY & BENEFITS	FTE	BUDGET
2920 Clinical Lead for Caregiver - Social Worker	12	\$ 164,646	0.43	\$ 70,810
TOTAL				\$ 70,810

Professional Services

Serious Illness Care - Program Coordinator (UCSF)	\$ 26,499
Financial Analyst (UCSF)	\$ 7,407
Palliative Care Chaplain (Sojourn)	\$ 54,106
TOTAL	\$ 88,012

Non-Personnel

Production of 4 videos	\$ 4,000
Printing costs caregiver/FIT materials	\$ 2,000
FIT and Faculty (ZSFG/ZHP) parking	\$ 400
Misc ongoing office support costs	\$ 1,599
Membership fee for PCQN	\$ 4,000
Honoraria for caregiver group facilitation	\$ 4,800
Food for caregiver support sessions	\$ 14,400
Bus token/taxi for caregiver attendees	\$ 15,000
TOTAL	\$ 46,199

Other Costs

Zen Hospice Project Team	\$ 31,403
Heather Harris, MD	\$ 10,000
ZSFG CARE Program Team	\$ 2,500
TOTAL	\$ 43,903

GRAND TOTAL (excluding indirect costs)	\$ 248,924
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San Francisco Department of Public Health (SFDPH)
Nursing Department
ZSFG Serious Illness Care Program
BUDGET JUSTIFICATION
September 1, 2021 to August 31, 2022

A.	PERSONNEL		
B.	MANDATORY FRINGE		
1.	2920 Clinical Lead for Caregiver - Social Worker		
	Annual Salary \$116,246 x 0.423 FTE for 12 months =	\$49,172	
	Mandatory Fringe Benefits (@ 44%) =	\$21,638	
	Total Salaries		\$49,172
	Total Fringe		\$21,638
	TOTAL PERSONNEL:		\$70,810
C.	TRAVEL		\$15,000
	Bus token/taxi for caregiver attendees	\$15,000	
D.	EQUIPMENT		\$0
E.	SUPPLIES		\$31,199
	Production of 4 videos	\$4,000	
	Printing costs caregiver/FIT materials	\$2,000	
	FIT and Faculty (ZSFG/ZHP) parking	\$400	
	Misc ongoing office support costs	\$1,599	
	Membership fee for PCQN	\$4,000	
	Honoraria for caregiver group facilitation	\$4,800	
	Food for caregiver support sessions	\$14,400	
F.	CONTRACTUAL		\$129,415
	Serious Illness Care - Program Coordinator (UCSF):	\$26,499	
	Financial Analyst (UCSF):	\$7,407	
	Palliative Care Chaplain (Sojourn):	\$54,106	
	Zen Hospice Project Team:	\$31,403	
	Heather Harris, MD:	\$10,000	
G.	OTHER		\$2,500
	TOTAL DIRECT COSTS		\$248,924
H.	INDIRECT COSTS		\$0
	TOTAL BUDGET:		\$248,924