

Applicant:	San Francisco		
LINE ITEMS	SB 823 BUDGET		
	STATE REIMBURSED	CASH CONTRIBUTION	TOTAL
1. Construction	\$ -	\$ -	\$ -
2. Architectural	\$ -	\$ -	\$ -
3. Fixed Furnishings/Equipment	\$ -	\$ -	\$ -
4. Moveable Furnishings/Equipment	\$ -	\$ -	\$ -
5. Construction Management	\$ -	\$ -	\$ -
6. Transportation/Equipment	\$ 35,000.00	\$ -	\$ 35,000.00
7. Training Materials/Supplies	\$ 17,000.00	\$ -	\$ 17,000.00
8. Programing Materials/Supplies	\$ 9,800.00	\$ -	\$ 9,800.00
9. Other One-Time Personnel Costs (planning, development, and project management) (Not to Exceed 25% of total budget)	\$ 20,600.00	\$ -	\$ 20,600.00
10. Other		\$ -	\$ -
Total Project Costs	\$ 82,400.00	\$ -	\$ 82,400.00
Percentage of Total	100%	0%	100%

Provide an explanation below of how the dollar figures were determined for each of the budget categories above that contain dollar amounts. Every cash contribution line item shall be included with a reporting of the full amount budgeted unless a line item is not an actual cash contribution project cost for the county. (In that case, indicate so below.) For each budget category explanation below, include how state funding and the county contribution dollar amounts have been determined and calculated (be specific).

LINE ITEMS	COMMENTS
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1. Construction	None.
2. Architectural	None.
3. Fixed Furnishings/Equipment	None.
4. Moveable Furnishings/Equipment	None.
5. Construction Management	None.
6. Transportation Equipment	Should San Francisco determine that there are appropriate placements outside of the City & County, we will need to purchase two vehicles for transporting families to the location of their loved one.
7. Training Materials/Supplies	Should San Francisco decide that keeping young people locally is appropriate, we will need to purchase training curriculum and supplies to adequately prepare staff to work with an older population for longer lengths of stay.

8. Programing Materials/Supplies	Should San Francisco decide that keeping young people locally is appropriate, we will need to ensure that we can bring in programming for young people that is age and developmentally-appropriate.
9. Other One-Time Personnel Costs (planning, development, and project management) (Not to Exceed 25% of total budget)	It will be integral that all of our community and justice partners are also prepared to work with this population closer to home. We will need planning, project development, and training support for all partners working with this population.
10. Other	None.