

Item	Unit Cost	Year 1	Year 2	Total
<b>OEWD Salary</b>	\$73,000.00	\$73,000.00	\$73,000.00	\$144,000.00
0.5 FTE 9775 TechSF Manager	\$48,000.00	\$48,000.00	\$48,000.00	\$96,000.00
0.25 FTE 9774 TechSF Program Specialist	\$24,000.00	\$24,000.00	\$24,000.00	\$48,000.00
<b>OEWD Fringe</b>	\$28,800.00	\$28,800.00	\$28,800.00	\$57,600.00
0.5 FTE 9775 TechSF Manager	\$19,200.00	\$19,200.00	\$19,200.00	\$38,400.00
0.2 FTE 9774 TechSF Program Specialist	\$9,600.00	\$9,600.00	\$9,600.00	\$19,200.00
<b>Contracts</b>	\$300,000.00	\$300,000.00	\$300,000.00	\$600,000.00
NCAN Events	\$2,100.00	\$2,100.00	\$2,100.00	\$4,200.00
NCAN Travel	\$2,100.00	\$2,100.00	\$2,100.00	\$4,200.00
<b>Subtotal Requested</b>				\$810,000.00
<b>Indirect Costs</b>	\$45,000.00	\$45,000.00	\$45,000.00	\$90,000.00
<b>Total Requested Budget</b>				<b>\$900,000</b>
<b>Total Project Budget</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$900,000.00</b>

**Breakdown of \$600,000 Contracts Line Item (Sub-Grant to BAVC Media**

Partner and Role	Estimated Amount
<b>Bay Area Video Coalition</b>	
Staff — BAVC Media Workforce Team	\$250,000
<b>Bay Area Council - Workforce of the Future (Sub-Grantee to BAVC Media)</b>	
Staff — BAC Workforce Team (includes hire of additional Policy Associate to support project)	\$250,000
<b>Apprenticeship.io (Sub-Grantee to BAVC Media)</b>	
Apprenticeship.io Deliverable #1 - Employer Bootcamps	\$50,000
Apprenticeship.io Deliverable #2 - Network Data Management Tool	\$50,000
<b>BAVC Media Subgrant Total (Retained Budget and Re-grants):</b>	<b>\$600,000</b>