

Safe Routes to School-San Francisco (SRTS-SF) Non-Infrastructure Project

Budget Period: September 1, 2017 - August 31, 2018

A. Positions and Salaries - DPH (lead agency)		SRTS - grant	Leveraged Amount	Total
Health Educator: A. Validzic, MPH	.50 FTE	\$49,618		\$49,618
Health Program Planner: To be hired fall 2015	1.0 FTE	\$96,595		\$96,595
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$5,360	\$5,360
Health Educator: To be hired fall 2015	.30 FTE		\$29,886	\$29,886
Jr. Administrative Analyst: T Whitney	.05 FTE		\$3,532	\$3,532
TOTAL SALARY COSTS		\$146,214	\$38,778	\$184,991

B. Fringe Benefits estimated at 50%		SRTS - grant	Leveraged Amount	Total
Health Educator: A. Validzic, MPH - grant management	.40 FTE	\$24,809		\$24,809
Health Program Planner: To be hired fall 2015	1.0 FTE	\$48,298		\$48,298
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$2,680	\$2,680
Health Educator: To be hired fall 2015	.30 FTE		\$14,943	\$14,943
Jr. Administrative Analyst	.05 FTE		\$1,766	\$1,766
TOTAL FRINGE BENEFIT COSTS		\$73,107	\$19,389	\$92,496

TOTAL PERSONNEL COSTS		\$219,320	\$58,165	\$277,486
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C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)				
Item		SRTS - grant	Leveraged Amount	Total
SF Study Center contract - fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, Safe Passage and Walk SF		\$105,432		\$105,432
SF Unified School District subcontract		\$122,940	\$8,520	\$131,460
Presidio YMCA subcontract		\$190,703		\$190,703
SF Bike Coalition subcontract		\$270,308		\$270,308
Walk SF subcontract		\$250,740		\$250,740
Safe Passage subcontract		\$123,206		\$123,206
SF MTA workorder		\$24,942		\$24,942
SF Environment workorder		\$86,008		\$86,008
TOTAL CONSULTANT AND CONTRACTUAL SERVICES		\$1,174,279	\$8,520	\$1,182,799

D. Other Direct Costs				
Item		SRTS - grant	Leveraged Amount	Total
Training Consultant		\$7,000		\$7,000
Training Supplies		\$2,801		\$2,801
TOTAL EQUIPMENT AND SUPPLIES EXPENSES		\$9,801	\$0	\$9,801

TOTAL BUDGET FOR 2017-18		\$1,403,400	\$66,685	\$1,470,087
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Health Program Planner: To be hired fall 2015	1.0 FTE	\$96,595		\$96,595
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$5,360	\$5,360
Health Educator: To be hired fall 2015	.30 FTE		\$29,886	\$29,886
Jr. Administrative Analyst: T Whitney	.05 FTE		\$3,532	\$3,532
TOTAL SALARY COSTS		\$146,214	\$38,778	\$184,991

B. Fringe Benefits estimated at 50%		SRTS - grant	Leveraged Amount	Total
Health Educator: A. Validzic, MPH - grant management	.40 FTE	\$24,809		\$24,809
Health Program Planner: To be hired fall 2015	1.0 FTE	\$48,298		\$48,298
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$2,680	\$2,680
Health Educator: To be hired fall 2015	.30 FTE		\$14,943	\$14,943
Jr. Administrative Analyst	.05 FTE		\$1,766	\$1,766
TOTAL FRINGE BENEFIT COSTS		\$73,107	\$19,389	\$92,496

TOTAL PERSONNEL COSTS		\$219,320	\$58,165	\$277,486
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C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)				
Item		SRTS - grant	Leveraged Amount	Total
SF Study Center contract - fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, Safe Passage and Walk SF		\$105,432		\$105,432
SF Unified School District subcontract		\$122,940	\$8,520	\$131,460
Presidio YMCA subcontract		\$190,703		\$190,703
SF Bike Coalition subcontract		\$270,308		\$270,308
Walk SF subcontract		\$250,740		\$250,740
Safe Passage subcontract		\$123,206		\$123,206
SF MTA workorder		\$24,942		\$24,942
SF Environment workorder		\$86,008		\$86,008
TOTAL CONSULTANT AND CONTRACTUAL SERVICES		\$1,174,279	\$8,520	\$1,182,799

D. Other Direct Costs				
Item		SRTS - grant	Leveraged Amount	Total
Training Consultant				
Training Supplies				\$0
TOTAL EQUIPMENT AND SUPPLIES EXPENSES		\$0	\$0	\$0

TOTAL BUDGET FOR 2018-19		\$1,393,599	\$66,685	\$1,460,286
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Safe Routes to School-San Francisco (SRTS-SF) Non-Infrastructure Project

Budget Period: September 1, 2017 - August 31, 2019

A. Positions and Salaries - DPH (lead agency)		SRTS - grant	Leveraged Amount	Total
Health Educator: A. Validzic, MPH	.50 FTE	\$99,237		\$99,237
Health Program Planner: To be hired fall 2015	1.0 FTE	\$193,190		\$193,190
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$10,720	\$10,720
Health Educator: To be hired fall 2015	.30 FTE		\$59,771	\$59,771
Jr. Administrative Analyst: T Whitney	.05 FTE		\$7,064	\$7,064
TOTAL SALARY COSTS		\$292,427	\$77,555	\$369,982

B. Fringe Benefits estimated at 50%		SRTS - grant	Leveraged Amount	Total
Health Educator: A. Validzic, MPH - grant management	.40 FTE	\$49,618		\$49,618
Health Program Planner: To be hired fall 2015	1.0 FTE	\$96,595		\$96,595
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$5,360	\$5,360
Health Educator: To be hired fall 2015	.30 FTE		\$29,886	\$29,886
Jr. Administrative Analyst	.05 FTE		\$3,532	\$3,532
TOTAL FRINGE BENEFIT COSTS		\$146,214	\$38,778	\$184,991

TOTAL PERSONNEL COSTS		\$438,641	\$116,332	\$554,972
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C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)				
Item		SRTS - grant	Leveraged Amount	Total
SF Study Center contract - fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, Safe Passage and Walk SF		\$210,864		\$210,864
SF Unified School District subcontract		\$245,880	\$17,040	\$262,920
Presidio YMCA subcontract		\$381,406		\$381,406
SF Bike Coalition subcontract		\$540,616		\$540,616
Walk SF subcontract		\$501,480		\$501,480
Safe Passage subcontract		\$246,412		\$246,412
SF MTA workorder		\$49,884		\$49,884
SF Environment workorder		\$172,016		\$172,016
TOTAL CONSULTANT AND CONTRACTUAL SERVICES		\$2,348,558	\$17,040	\$2,365,598

D. Other Direct Costs				
Item		SRTS - grant	Leveraged Amount	Total
Training Consultant		\$7,000		
Training Supplies		\$2,801		\$2,801
TOTAL EQUIPMENT AND SUPPLIES EXPENSES		\$9,801	\$0	\$9,801

TOTAL BUDGET FOR 2017-19		\$2,797,000	\$133,372	\$2,930,372
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Exhibit 22-R ATP Non-Infrastructure Project Work Plan

Fill in the following items:

Date: (1)	26-May-15
Project Number: (2)	
Project Location(s): (3a)	29 elementary, 4 middle and 2 high schools in San Francisco Unified School District
"" (3b)	
"" (3c)	
Project Description: (4)	SFDPH will provide leadership on behalf of SF Safe Routes to School Partnership to implement a pilot proposal that includes innovative educational, encouragement, and evaluation activities and deliverables from school years 2017-2019.

Proceed to enter information in each Task Tab, as applies (Task A, Task B, Task C, Task C, etc.)

For Department use only

You will not be able to fill in the following items. Items will auto-populate once you've entered all "Task" tabs that applies:

Task Summary:

Click the links below
to navigate to
"Task Details" tabs:

Task	Task Name	Start Date	End Date	Cost
Task "A"	SFDPH - Grant administration and conduct pre and post evaluation	Sep-2017	Aug-2019	\$ 448,442
Task "B"	SF Environment - Create new neighborhood SRTS taskforces	Sep-2017	Aug-2019	\$ 172,016
Task "C"	SF Bicycle Coalition - Create new neighborhood SRTS taskforces	Sep-2017	Aug-2019	\$ 365,457
Task "D"	Walk SF - Create new neighborhood SRTS taskforces	Sep-2017	Aug-2019	\$ 154,179
Task "E"	SF Bicycle Coalition - Hold neighborhood skills building, encouragement, and outreach events	Sep-2017	Aug-2019	\$ 234,627
Task "F"	Walk SF - Hold neighborhood skills building, encouragement, and outreach events	Sep-2017	Aug-2019	\$ 262,331
Task "G"	YBike - Hold neighborhood skills building, encouragement, and outreach events	Sep-2017	Aug-2019	\$ 59,720
Task "H"	Safe Passage - Integrate "Safe Passage" into SRTS neighborhood project	Sep-2017	Aug-2019	\$ 273,517
Task "I"	Walk SF - Launch "City Street Investigators" curricula with afterschool programs	Sep-2017	Aug-2019	\$ 140,259
Task "J"	Ybike - Offer Bike PE in 4 middle and 2 high schools	Sep-2017	Aug-2019	\$ 363,641
Task "K"	SFMTA - Conduct walk/bike audits at 4 schools	Sep-2017	Aug-2019	\$ 49,884
Task "L"	SFUSD - Implement SRTS elements of SFUSD Wellness Policy and Vision Zero Resolutions	Sep-2017	Aug-2019	\$ 272,927
GRAND TOTAL				\$ 2,797,000

TASK "A" DETAIL				
Task Name (5a):		SFDPH - Grant administration and pre/post evaluation		
Task Summary (5b):		Manage all aspects of SRTS grant management and overall coordination. Conduct before/after evaluation of SRTS grant.		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities (6a):		Deliverables (6b):		
1.	Manage grant including invoices	Invoices		
2.	Complete all required LAPM forms	LAPM forms, including close-out		
3.	Manage SF Study Center contract and subcontracts with Presidio YMCA, SF Bicycle Coalition, Walk SF, and SFUSD. Manage workorders with SFMTA and SFE	Contracts, subcontracts, and workorders.		
4.	Analyze student travel tallies from all classrooms participating in SRTS/ deliverables include pre- and post-program summary reports of student travel tally data	SRTS evaluation report		
5.	Analyze completed parent surveys from all schools participating in SRTS/ deliverables include pre- and post-program summary reports of	SRTS evaluation report		
6.	Track program progress on SRTS deliverables	SRTS evaluation report		
8.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Health Educator	2,080	\$47.71	\$ 99,236.80
Party 2 -	Health Program Planner	4,160	\$46.44	\$ 193,190.40
Party 3 -				\$ -
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 292,427.20
Fringe Benefit Costs:				\$ 146,213.60
Total Staff Costs (6f):				\$ 438,640.80
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; border-radius: 10px; padding: 5px; display: inline-block;"> Itemized "Other Costs" Section </div>		Travel (9a):	\$	-
		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	2,801.00
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	7,000.00
		" " (9f):	\$	-
Total Other Costs (9g):				\$ 9,801.00
TASK GRAND TOTAL (10g):				\$ 448,441.80

Task "A" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

	Type of Travel	Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
	Total	0	\$ -
	Total Travel Cost:		\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
	Total Equipment Cost:				\$ -

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.					
2.					
3.					
4.	Training supplies	30	10	\$100	\$ 2,801.00
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	30		\$100	\$ 2,801.00
	Total Supplies/Materials Cost:				\$ 2,801.00

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
	Total Incentives Cost:				\$ -

Task "A" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.	Performance measures consultant trainings	70	10	\$100	\$ 7,000.00
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		130		\$300	\$ 7,000.00
Total Other Direct Cost:				\$	7,000.00

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		0		\$0	\$ -
Total Other Direct Cost:				\$	-

TASK "B" DETAIL				
Task Name (5a):		SF Environment - Create new neighborhood SRTS taskforces		
Task Summary (5b):		Multilingual outreach staff will recruit families to participate in SRTS programs and neighborhood task forces advocating for safer streets.		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):			Deliverables (6b):	
1.	Coordinate outreach efforts between SFE outreach workers and SRTS partnership organizations		Outreach project workplan	
2.	Recruit, hire, and train multilingual outreach workers		3 outreach workers trained on SRTS message and tactics (Environmental Outreach Associate)	
3.	Provide parent and care-giver outreach at kindergarten orientations, back-to-school nights, PTA meetings, and other school events		Newsletter sign-ups, people spoken with, events attended, agendas, flyers	
4.	Provide promotion and logistical support for events such as Walking Wednesdays, Walk to School Day, Bike to School Day, etc.		Events attended, flyers, emails, phone calls	
5.	Help to identify and prioritize schools clustered by neighborhood for formation of neighborhood task forces		List of schools and corresponding neighborhoods	
6.	Recruit families to participate in neighborhood task forces		Families recruited for task force meetings	
7.	Assist with facilitation of task force workshops and meetings		Agendas, flyers, maps, participants	
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Environmental Assistant Coordinator	400	\$56.65	\$ 22,660.00
Party 2 -	Environmental Outreach Associate	400	\$33.41	\$ 13,364.00
Party 3 -	Environmental Outreach Associate	400	\$33.41	\$ 13,364.00
Party 4 -	Environmental Outreach Associate	400	\$33.41	\$ 13,364.00
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 62,752.00
Fringe Benefit Costs:				\$ 49,264.00
Total Staff Costs (6f):				\$ 112,016.00
Task Notes (8):				
The Environmental Assistant Coordinator will collaborate with other SRTS partners to coordinate outreach efforts and develop the neighborhood taskforces. The Environmental Outreach Associates will perform outreach at schools, provide logistical support at walking and biking events, and assist with the organization and facilitation of task force meetings. The hourly rate includes base pay and benefits.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:		Travel (9a):	\$	-
Itemized "Other Costs" Section		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	60,000.00
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	-
		" " (9f):	\$	-
Total Other Costs (9g):				\$ 60,000.00
TASK GRAND TOTAL (10g):				\$ 172,016.00

Task "B" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

Type of Travel		Expense/Quantity	Total \$
1.		\$	-
2.		\$	-
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
Total		0	\$ -
Total Travel Cost:			\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:		0	\$0	\$ -
Total Equipment Cost:				\$ -

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. Maps and travel toolkits for parents	30000		\$2	\$ 60,000.00
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:		30000	\$2	\$ 60,000.00
Total Supplies/Materials Cost:				\$ 60,000.00

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:		0	\$0	\$ -
Total Incentives Cost:				\$ -

Task "B" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
	Total:	0		\$0	\$ -
	Total Other Direct Cost:			\$	-

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
	Total:	0		\$0	\$ -
	Total Other Direct Cost:			\$	-

TASK "C" DETAIL				
Task Name (5a):		SF Bicycle Coalition - Create new neighborhood SRTS taskforces		
Task Summary (5b):		Recruit, develop and support neighborhood task forces with support at school level. Multilingual outreach staff will recruit families to participate in SRTS programs and neighborhood task forces advocating for safer streets.		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Train and manage team of two outreach workers.	Two outreach workers are culturally competent in strategies to reach diverse communities in San Francisco.		
2.	Coordinate outreach and strategy with Outreach Team team.	SF Bicycle Coalition outreach workers coordinate team on upcoming PTA meetings, kindergarten orientations, SFUSD events for opportunities to build in SRTS messages and workshops.		
3.	Neighborhood-based outreach	Outreach to local schools, communities, PTAs to form Neighborhood Task Forces.		
4.	Training and development for Neighborhood Task Forces.	Workshops to engage parents and caregivers on how to identify and advocate for infrastructure changes.		
5.				
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Executive Director	65	\$108.36	\$ 7,043.40
Party 2 -	Program Director	210	\$80.41	\$ 16,886.10
Party 3 -	Operations Manager	80	\$67.73	\$ 5,418.40
Party 4 -	Lead Outreach Staff	2,550	\$52.46	\$ 133,773.00
Party 5 -	Outreach Staff 2	2,550	\$46.53	\$ 118,651.50
Party 6 -	Communications Coordinator	30	\$45.00	\$ 1,350.00
Party 7 -	Graphic Designer	20	\$50.00	\$ 1,000.00
Subtotal Party Costs (6d):				\$ 284,122.40
Fringe Benefit Costs:				\$ 42,618.36
Total Staff Costs (6f):				\$ 326,740.76
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; padding: 5px; display: inline-block;">Itemized "Other Costs" Section</div>		Travel (9a):	\$	-
		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	2,500.00
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	-
		" " (9f):	\$	36,216.48
Total Other Costs (9g):				\$ 38,716.48
TASK GRAND TOTAL (10g):				\$ 365,457.24

Task "C" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

	Type of Travel	Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
	Total	0	\$ -
	Total Travel Cost:		\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
	Total Equipment Cost:				\$ -

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.	SRTS Outreach postcards	10,000		\$0.25	\$ 2,500.00
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	10000		\$0	\$ 2,500.00
	Total Supplies/Materials Cost:				\$ 2,500.00

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
	Total Incentives Cost:				\$ -

Task "C" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		0		\$0	\$ -
Total Other Direct Cost:				\$	-

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$36,216	\$ 36,216.48
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		1		\$36,216	\$ 36,216.48
Total Other Direct Cost:				\$	36,216.48

TASK "D" DETAIL

Task Name (5a):	Walk SF - Create new neighborhood SRTS taskforces	
Task Summary (5b):	Recruit, develop and support neighborhood task forces with support at school level. Multilingual outreach staff will recruit families to participate in SRTS programs and neighborhood task forces advocating for safer streets.	
Task Schedule (5c):	Start Date : Sep-2017	End Date: Aug-2019

Activities and Deliverables:

Activities (6a):		Deliverables (6b):
1.	Onsite and offsite individual outreach to parents and guardians (promotion and meetings at school events, drop off/pick up).	1 parent champion identified for 30 schools
2.	Conduct 11 Safe Routes/Vision Zero community workshops over 3 years at "hub" schools (i.e. schools participating in '14-'17 program)	Workshop agenda, maps for breakout activity, Sign-in sheet with total attendees
3.	Convene 11 neighborhood task forces that meet quarterly over 3 years that plans encouragement events, advocates for infrastructure improvements and monitors their implementation	Sign in sheets of quarterly meetings, meeting minutes
4.	Hire, train, and manage team	Hire Coordinator #2, manager has weekly hour check-ins with coordinators
5.	Coordinate with SRTS partnership	weekly 2 hour meetings with outreach team, 2 hour monthly meeting with SRTS partnership
6.		
7.		
8.		
9.		
10.		

Staff Costs:

Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Family & Schools Program Coordinator #1	1,096	\$41.00	\$ 44,936.00
Party 2 -	Family & Schools Program Coordinator #2	887	\$41.00	\$ 36,367.00
Party 3 -	Executive Director	104	\$70.50	\$ 7,356.68
Party 4 -	Membership and Volunteer Director	104	\$54.00	\$ 5,634.90
Party 5 -	Policy and Program Manager	668	\$49.50	\$ 33,058.08
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 127,352.66
Fringe Benefit Costs:				
Total Staff Costs (6f):				\$ 127,352.66

Task Notes (8):

This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.

Other Costs:

You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:

<p align="center">To fill out an itemized cost for each "Other Cost", click below:</p> <p align="center">Itemized "Other Costs" Section</p>	Travel (9a):	\$	3,264.00
	Equipment (9b):	\$	1,483.00
	Supplies/Materials (9c):	\$	2,400.00
	Incentives (9d):	\$	4,400.00
	Other Direct Costs (9e):	\$	-
	" " (9f):	\$	15,278.96
Total Other Costs (9g):		\$	26,825.96
TASK GRAND TOTAL (10g):		\$	154,178.62

Task "D" Other Costs:

Itemized Travel Cost (9a)			
Please provide an itemized "travel" cost estimate for all travel costs applicable to each task			
Travel (9a)			
Type of Travel	Expense/Quantity	Total \$	
1. Monthly MUNI pass for travel to and from schools	\$68 each for 24 months for 2 staff	\$	3,264
2.		\$	-
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
Total:	0	\$	3,264
Total Travel Cost:		\$	3,264.00

Itemized Equipment Cost (9b)				
Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task				
Equipment (9b)				
Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1. 32 pad ResponseCard RF Kit	1	32	\$1,483	\$ 1,483.00
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	1		\$1,483	\$ 1,483.00
Total Equipment Cost:			\$	1,483.00

Itemized Supplies/Materials Cost (9c)				
Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task				
Supplies/Materials (9c)				
Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. Printing cost for Arch D (24x36) maps	50	1	\$26	\$ 1,300.00
2. Materials and Supplies for workshops (printed agendas, hand outs, pens, mark	11	1	\$100	\$ 1,100.00
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	61		\$126	\$ 2,400.00
Total Supplies/Materials Cost:			\$	2,400.00

Itemized Incentives Cost (9d)				
Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task				
Incentives (9d)				
Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1. Snacks for workshops	11	1	\$100	\$ 1,100.00
2. Childcare for workshops	11	1	\$300	\$ 3,300.00
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	22		\$400	\$ 4,400.00
Total Incentives Cost:			\$	4,400.00

Task "D" Other Costs:

Itemized Other Direct Costs (9e)				
Please provide an itemized "other" cost estimate for all other costs applicable to each task				
Other Direct Costs (9e)				
Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	0		\$0	\$ -
Total Other Direct Cost:				\$ -

Itemized Other Direct Costs (9f)					
Please provide an itemized "other direct" cost estimate for all other costs applicable to each task					
Other Direct Costs (9f)					
Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$	
1. SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$15,279	\$	15,278.96
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:	1		\$15,279	\$	15,278.96
Total Other Direct Cost:				\$	15,278.96

TASK "E" DETAIL				
Task Name (5a):		SF Bicycle Coalition - Hold neighborhood skills building, encouragement, and outreach events		
Task Summary (5b):		Train, support and encourage parents/guardians to lead groups of kids to walk or bike to school on a regular basis. Organize, promote and conduct SF Bike and Roll to School Week.		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Arrange logistics with schools and parents for walk and roll events.	All participating schools host regularly recurring Walk & Roll to School events.		
2.	Deliver programming for walking and biking encouragement events.	Train-the-trainer and leadership workshops for local parents and guardians.		
3.	Promote (before and after) regular walk and roll events to increase participation.	Coordinate with schools and community groups on the phone, via email and in person to outreach to parents and guardians.		
4.	Develop and execute all logistical arrangements for the celebration.	Work with local principals, teachers, parents and community groups to organize local events at pre-schools, elementary schools, middle schools and high schools.		
5.	Promote the celebration.	Utilize print and online media to spread the word about the celebration to encourage participation; organize media event.		
6.	Follow up with participants to help ensure that they continue to walk and bike.	Contact school and community staff in person, via email and phone to help set up ongoing or recurring events.		
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Lead Outreach Staff	1,610	\$52.46	\$ 84,460.60
Party 2 -	Outreach Staff 2	1,610	\$46.53	\$ 74,913.30
Party 3 -	Communications Coordinator	130	\$45.00	\$ 5,850.00
Party 4 -	Executive Director	15	\$108.36	\$ 1,625.40
Party 5 -	Program Director	40	\$80.41	\$ 3,216.40
Party 6 -	Graphic Design	40	\$50.00	\$ 2,000.00
Subtotal Party Costs (6d):				\$ 172,065.70
Fringe Benefit Costs:				\$ 25,809.86
Total Staff Costs (6f):				\$ 197,875.56
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Itemized "Other Costs" Section </div>		Travel (9a):	\$	-
		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	13,500.00
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	-
		" " (9f):	\$	23,251.31
Total Other Costs (9g):				\$ 36,751.31
TASK GRAND TOTAL (10g):				\$ 234,626.87

Task "E" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

Type of Travel		Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
Total:		0	\$ -
Total Travel Cost:			\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:		0	\$0	\$ -
Total Equipment Cost:				\$ -

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. Safe Routes to School stickers	15,000	1	\$0.10	\$ 1,500.00
2. Encouragement Prizes w/ safety message	12,000	1	\$0.50	\$ 6,000.00
3. Packing boxes	200	1	\$2.50	\$ 500.00
4. Bike and Roll to School Week posters	2,000	1	\$2.00	\$ 4,000.00
5. Street Safety handout	15,000	1	\$0.10	\$ 1,500.00
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:		44200	\$5	\$ 13,500.00
Total Supplies/Materials Cost:				\$ 13,500.00

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:		0	\$0	\$ -
Total Incentives Cost:				\$ -

Task "E" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		0		\$0	\$ -
Total Other Direct Cost:				\$	-

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$23,251	\$ 23,251.31
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		1		\$23,251	\$ 23,251.31
Total Other Direct Cost:				\$	23,251.31

TASK "F" DETAIL				
Task Name (5a):		Walk SF - Hold neighborhood skills building, encouragement, and outreach events		
Task Summary (5b):		Train, support and encourage parents/guardians to lead groups of kids to walk or bike to school on a regular basis. Organize, promote and conduct SF Walk and Roll to School Day.		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Arrange logistics with schools and parents for walk and roll events.	1 monthly event per 30 participating schools		
2.	Deliver programming for walking and biking encouragement events.	1 walking school bus training per 30 schools		
3.	Promote regular walk and roll events to increase participation.	Series of customizable templates for all encouragement events (Walk & Roll to School Day, Walking Wednesday, Bike & Roll to School Week)		
4.	Order incentives for children walking/rolling to school	Provide 100 participating schools with incentives for 16,000 students each year		
5.	Promote Walk & Roll Day within school communities - newsletter, website, posters, etc	List at least 90 schools signed up for WR2S Day		
6.	Organize walking school buses led by SRTS parent champions	Walking School Bus at 35 participating SRTS schools		
7.	Organize citywide media event at highlighted school for Walk and Roll Day	11 Supervisors attend celebration at SRTS host schools		
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Family & Schools Program Coordinator #1	2,887	\$41.00	\$ 118,354.70
Party 2 -	Family & Schools Program Coordinator #2	491	\$41.00	\$ 20,118.70
Party 3 -	Executive Director	104	\$70.50	\$ 7,356.68
Party 4 -	Membership and Volunteer Director	104	\$54.00	\$ 5,634.90
Party 5 -	Policy and Program Manager	167	\$49.50	\$ 8,264.52
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 159,729.50
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 159,729.50
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <input type="button" value="Itemized 'Other Costs' Section"/>		Travel (9a):	\$	-
		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	1,591.07
		Incentives (9d):	\$	74,961.00
		Other Direct Costs (9e):	\$	-
		" " (9f):	\$	26,049.60
Total Other Costs (9g):				\$ 102,601.67
TASK GRAND TOTAL (10g):				\$ 262,331.17

Task "F" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

Type of Travel		Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
Total:		0	\$ -
Total Travel Cost:			\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

Type of Equipment		Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		0		\$0	\$ -
Total Equipment Cost:					\$ -

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. 20x30 Elmers foam board for 4 Fun Ways travel tally	60	1	\$8	\$ 503.40
2. Sharpies	8	1	\$2	\$ 12.08
3. Avery 5472 dots for 4 Fun Ways travel tally	40	1	\$5	\$ 191.60
4. 18x24 newsprint paper, bundle of 833	1	1	\$34	\$ 33.89
5. walking school bus banner for media event school	2	1	\$90.05	\$ 180.10
6. 1,000 promotional posters	1000	1	\$0.49	\$ 490.00
7. 2,000 promotional postcards	2000	1	\$0.09	\$ 180.00
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:		3111	\$139	\$ 1,591.07
Total Supplies/Materials Cost:				\$ 1,591.07

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

Type of Incentives		Quantity	Units	Unit Cost \$	Total \$
1. Reflective belt straps		11250	1	\$2.82	\$ 31,725.00
2. Reflective zipper pulls		32000	1	\$1.29	\$ 41,280.00
3. Yellow Safety Vests		400	1	\$4.89	\$ 1,956.00
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		43650		\$9	\$ 74,961.00
Total Incentives Cost:					\$ 74,961.00

Task "F" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		0		\$0	\$ -
Total Other Direct Cost:					\$ -

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$26,050	\$ 26,049.60
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		1		\$26,050	\$ 26,049.60
Total Other Direct Cost:					\$ 26,049.60

TASK "G" DETAIL				
Task Name (5a):		YBike - Hold neighborhood skills building, encouragement, and outreach events		
Task Summary (5b):		24 Learn to ride and basic skill development for younger riders to be hosted at each of San Francisco's 16 Open Schoolyard sites. Once/month for 24 months		
Task Schedule (5c):		Start Date : Sep-2017	End Date:	Aug-2019
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Monthly Bike Rodeo at each of the 16 participating SS Sites	Sign-in Sheets, Flyers, Photos, Blog/Social Media Posts		
2.				
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	YBike Director	400	\$37.00	\$ 14,800.00
Party 2 -	Rodeo Coordinator	312	\$29.83	\$ 9,306.96
Party 3 -	Lead Staff	192	\$20.77	\$ 3,987.84
Party 4 -	Staff	144	\$18.46	\$ 2,658.24
Party 5 -	Staff	144	\$18.46	\$ 2,658.24
Party 6 -	Operations Coordinator	320	\$29.83	\$ 9,545.60
Subtotal Party Costs (6d):				\$ 42,956.88
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 42,956.88
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary. Helmets in the "Equipment" category are to use repeatedly while running programs. 48 helmets in the "Incentives" category for the Shared Schoolyard events- 2 per site for distribution.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; border-radius: 10px; padding: 5px; display: inline-block;">Itemized "Other Costs" Section</div>		Travel (9a):	\$	605.00
		Equipment (9b):	\$	2,740.00
		Supplies/Materials (9c):	\$	3,500.00
		Incentives (9d):	\$	480.00
		Other Direct Costs (9e):	\$	3,519.73
		" " (9f):	\$	5,918.18
Total Other Costs (9g):				\$ 16,762.91
TASK GRAND TOTAL (10g):				\$ 59,719.79

Task "G" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

Type of Travel		Expense/Quantity	Total \$
1.	Van + Trailers dropoff/pickup at school sites -- Mileage (60¢/mi)	175	\$ 105
2.	Trailer Maintenance	250/year	\$ 500
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
Total		175	\$ 605
Total Travel Cost:			\$ 605.00

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

Type of Equipment		Quantity	Units	Unit Cost \$	Total \$
1.	Bike Helmets	120	each	\$10	\$ 1,200.00
2.	Chalk	12	Boxes	\$20	\$ 240.00
3.	Rodeo Supplies (cones, signs, storage equipment, etc.)	1	NA	\$500	\$ 500.00
4.	Bike Repair Stand	2	Each	\$150	\$ 300.00
5.	Bike Repair Tool Kit	2	Each	\$250	\$ 500.00
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		137		\$930	\$ 2,740.00
Total Equipment Cost:					\$ 2,740.00

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

Type of Supplies/Materials		Quantity	Units	Unit Cost \$	Total \$
1.	Shop Supplies for Bike Fleet and Equipment Maintenance	1	NA	\$2,500	\$ 2,500.00
2.	Printing for Banners and Flyers	1	NA	\$1,000	\$ 1,000.00
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		2		\$3,500	\$ 3,500.00
Total Supplies/Materials Cost:					\$ 3,500.00

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

Type of Incentives		Quantity	Units	Unit Cost \$	Total \$
1.	Bike Helmets	48	Ea	\$10	\$ 480.00
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		48		\$10	\$ 480.00
Total Incentives Cost:					\$ 480.00

Task "G" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	YMCA of San Francisco Association Fee	1	N/A	\$3,520	\$ 3,519.73
2.				\$ -	
3.				\$ -	
4.				\$ -	
5.				\$ -	
6.				\$ -	
7.				\$ -	
8.				\$ -	
9.				\$ -	
10.				\$ -	
11.				\$ -	
12.				\$ -	
13.				\$ -	
14.				\$ -	
15.				\$ -	
16.				\$ -	
17.				\$ -	
18.				\$ -	
19.				\$ -	
20.				\$ -	
Total:		1		\$3,520	\$ 3,519.73
Total Other Direct Cost:				\$	3,519.73

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$5,918	\$ 5,918.18
2.				\$ -	
3.				\$ -	
4.				\$ -	
5.				\$ -	
6.				\$ -	
7.				\$ -	
8.				\$ -	
9.				\$ -	
10.				\$ -	
11.				\$ -	
12.				\$ -	
13.				\$ -	
14.				\$ -	
15.				\$ -	
16.				\$ -	
17.				\$ -	
18.				\$ -	
19.				\$ -	
20.				\$ -	
Total:		1		\$5,918	\$ 5,918.18
Total Other Direct Cost:				\$	5,918.18

TASK "H" DETAIL				
Task Name (5a):		Safe Passage - Integrate "Safe Passage" into SRTS neighborhood project		
Task Summary (5b):		Manage expansion of Safe Passage model to other SF neighborhoods, such as South of Market and Bayview neighborhoods. Implement a permanent morning shift of posted Safe Passage Corner Captains along the safe route while students are walking to school		
Task Schedule (5c):		Start Date : Sep-2017	End Date:	Aug-2019
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Coordinate initial meetings with interested neighborhood leaders	meet with neighborhood leaders from at least 2 SF neighborhoods		
2.	Assist with development of neighborhood model	Development of model will include outreach plan, how to implement 3-pronged approach, and execution of model plan		
3.	Provide technical assistance for implementation	Share best practices, introduce consultants, share relevant documents		
4.	Sponsor Personal Safety Trainings	Sponsor 30 personal safety trainings		
5.	Collect baseline data on morning shift needs, ongoing data collection for program evaluation and performance measures	Develop and execute baseline data survey, develop and execute ongoing data survey to measure program performance		
6.	Recruit Volunteers	Recruit 10 daily corner captains for morning shifts along the safe passage route		
7.	Train Volunteers	Provide at least 6 personal safety trainings to volunteers		
8.	Morning Shift Program Development, Implementation, and Execution	Staff will develop morning shift program, including coordination with partners and area schools, as well as execution of scheduled volunteers during the morning shifts.		
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Executive Director	1,764	\$36.10	\$ 63,680.40
Party 2 -	Program Director	1,864	\$31.25	\$ 58,250.00
Party 3 -	Volunteer Coordinator	2,184	\$24.03	\$ 52,481.52
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 174,411.92
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 174,411.92
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; border-radius: 10px; padding: 5px; display: inline-block;">Itemized "Other Costs" Section</div>		Travel (9a):	\$	-
		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	-
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	72,000.00
		" " (9f):	\$	27,105.31
Total Other Costs (9g):				\$ 99,105.31
TASK GRAND TOTAL (10g):				\$ 273,517.23

Task "H" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

	Type of Travel	Expense/Quantity	Total \$
1.			
2.			
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
	Total	0	\$ -
	Total Travel Cost:		\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					
2.					
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
	Total Equipment Cost:				\$ -

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.					
2.					
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
	Total:	0		\$0	\$ -
	Total Supplies/Materials Cost:				\$ -

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					
2.					
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
	Total Incentives Cost:				\$ -

Task "H" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	Personal Safety Trainings	36		\$2,000	\$ 72,000.00
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:		36		\$2,000	\$ 72,000.00
Total Other Direct Cost:				\$	72,000.00

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	Study Center fiscal intermediary fee - 11% of subcontract	1	1	\$27,105	\$ 27,105.31
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:		1		\$27,105	\$ 27,105.31
Total Other Direct Cost:				\$	27,105.31

TASK "I" DETAIL				
Task Name (5a):		Walk SF - Launch "City Street Investigators" curricula with afterschool programs		
Task Summary (5b):		Incorporate City Street Investigators curricula with afterschool programs of participating Safe Routes schools		
Task Schedule (5c):		Start Date : Sep-2017	End Date:	Aug-2019
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Integrate Vision Zero into educational materials already developed by SRTS National Center and California SRTS Technical Assistance Resource Center	Regularly updated curriculum with Vision Zero integrated, and shared publicly on SF SRTS website		
2.	Plan and coordinate curriculum implementation with leadership/site coordinators of SFUSD's after school programs	2 week curriculum implemented at 35 participating SRTS schools		
3.	Use photo-voice to document implementation of curriculum conducted by each collaborating after school partner	30 completed video-voice projects		
4.	Evaluate curriculum by each collaborating after school partner	Completed evaluation forms by every instructor, at least semi-annual review & integration of feedback into curriculum		
5.				
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Family & Schools Program Coordinator #1	177	\$41.00	\$ 7,273.20
Party 2 -	Family & Schools Program Coordinator #2	2,782	\$41.00	\$ 114,062.00
Party 3 -				\$ -
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 121,335.20
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 121,335.20
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; border-radius: 10px; padding: 5px; display: inline-block;">Itemized "Other Costs" Section</div>		Travel (9a):	\$	-
		Equipment (9b):	\$	3,400.00
		Supplies/Materials (9c):	\$	1,563.70
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	-
		" " (9f):	\$	13,960.53
Total Other Costs (9g):				\$ 18,924.23
TASK GRAND TOTAL (10g):				\$ 140,259.42

Task "I" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

Type of Travel		Expense/Quantity	Total \$
1.		\$	-
2.		\$	-
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
Total		0	\$ -
Total Travel Cost:			\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

Type of Equipment		Quantity	Units	Unit Cost \$	Total \$
1.	Bushnell Velocity Speed Gun	30	2	\$80	\$ 2,400.00
2.	Camera for photovoice	2	1	\$500	\$ 1,000.00
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		32		\$580	\$ 3,400.00
Total Equipment Cost:					\$ 3,400.00

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

Type of Supplies/Materials		Quantity	Units	Unit Cost \$	Total \$
1.	clipboards	2	24	\$32	\$ 63.70
2.	Prints for photovoice	300	1	\$5	\$ 1,500.00
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		302		\$37	\$ 1,563.70
Total Supplies/Materials Cost:					\$ 1,563.70

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

Type of Incentives		Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		0		\$0	\$ -
Total Incentives Cost:					\$ -

Task "I" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:		0		\$	-
Total Other Direct Cost:				\$	-

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	Study Center fiscal intermediary fee - 11% of subcontract	1	1	\$13,961	\$ 13,960.53
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:		1		\$13,961	\$ 13,960.53
Total Other Direct Cost:				\$	13,960.53

TASK "J" DETAIL				
Task Name (5a):		Ybike - Offer Bike PE in 4 middle and 2 high schools		
Task Summary (5b):		2 Week PE Programs at 4 Middle and 2 Highschool Sites		
Task Schedule (5c):		Start Date : Sep-2017	End Date:	Aug-2019
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Lead PE Classes at Participating Schools	Attendance, Pre-Post Test Scores, Student Surveys, Instructor Surveys, Neighborhood ride map		
2.	Lead Neighborhood Ride Days on School Site or in Presidio	Attendance, Neighborhood Ride Map		
3.	Maintain Bikes for School Sites that have their own fleet.	Maintenance Records		
4.				
5.				
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	YBike Director	1,680	\$37.00	\$ 62,160.00
Party 2 -	P.E. Program Coordinator	2,080	\$29.83	\$ 62,046.40
Party 3 -	Operations Coordinator	2,080	\$29.83	\$ 62,046.40
Party 4 -	P.E. Lead Staff	1,760	\$25.06	\$ 44,105.60
Party 5 -	P.E. Staff	1,100	\$18.46	\$ 20,306.00
Party 6 -	P.E. Staff	1,100	\$18.46	\$ 20,306.00
Party 7 -	P.E. Staff	1,100	\$18.46	\$ 20,306.00
Subtotal Party Costs (6d):				\$ 291,276.40
Fringe Benefits Costs:				
Total Staff Costs (6f):				\$ 291,276.40
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; border-radius: 10px; padding: 5px; display: inline-block;"> Itemized "Other Costs" Section </div>		Travel (9a):	\$	5,296.00
		Equipment (9b):	\$	4,600.00
		Supplies/Materials (9c):	\$	5,000.00
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	21,432.07
		" " (9f):	\$	36,036.49
		Total Other Costs (9g):	\$	72,364.56
TASK GRAND TOTAL (10g):				\$ 363,640.96

Task "J" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

Type of Travel	Expense/Quantity	Total \$
1. Van + Trailers dropoff/pickup at school sites -- Mileage (60¢/mi)	660	\$ 396
2. Van & Trailer Maintenance	1250/year	\$ 2,500
3. Van & Bus Fuel	100/mo	\$ 2,400
4.		\$ -
5.		\$ -
6.		\$ -
7.		\$ -
8.		\$ -
9.		\$ -
10.		\$ -
11.		\$ -
12.		\$ -
13.		\$ -
14.		\$ -
15.		\$ -
16.		\$ -
17.		\$ -
18.		\$ -
19.		\$ -
20.		\$ -
Total	660	\$ 5,296
Total Travel Cost:		\$ 5,296.00

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1. Bike Helmets	200	Each	\$10	\$ 2,000.00
2. Reflective Vests	80	Each	\$20	\$ 1,600.00
3. Chalk	10	Boxes	\$20	\$ 200.00
4. Bike Repair Stand	2	Each	\$150	\$ 300.00
5. Bike Repair Tool Kit	2	Each	\$250	\$ 500.00
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	294		\$450	\$ 4,600.00
Total Equipment Cost:				\$ 4,600.00

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. Shop Supplies for Bike Fleet and Equipment Maintenance	1	NA	\$4,500	\$ 4,500.00
2. Printing - Curricula, Handouts, Tests, Surveys, etc.	1	NA	\$500	\$ 500.00
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	2		\$5,000	\$ 5,000.00
Total Supplies/Materials Cost:				\$ 5,000.00

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	0		\$0	\$ -
Total Incentives Cost:				\$ -

Task "J" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	YMCA of San Francisco Association Fee	1	NA	\$21,432	\$ 21,432.07
2.				\$ -	
3.				\$ -	
4.				\$ -	
5.				\$ -	
6.				\$ -	
7.				\$ -	
8.				\$ -	
9.				\$ -	
10.				\$ -	
11.				\$ -	
12.				\$ -	
13.				\$ -	
14.				\$ -	
15.				\$ -	
16.				\$ -	
17.				\$ -	
18.				\$ -	
19.				\$ -	
20.				\$ -	
Total:		1		\$21,432	\$ 21,432.07
Total Other Direct Cost:				\$	21,432.07

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	Study Center fiscal intermediary fee - 11% of subcontract	1	1	\$36,036	\$ 36,036.49
2.				\$ -	
3.				\$ -	
4.				\$ -	
5.				\$ -	
6.				\$ -	
7.				\$ -	
8.				\$ -	
9.				\$ -	
10.				\$ -	
11.				\$ -	
12.				\$ -	
13.				\$ -	
14.				\$ -	
15.				\$ -	
16.				\$ -	
17.				\$ -	
18.				\$ -	
19.				\$ -	
20.				\$ -	
Total:		1		\$36,036	\$ 36,036.49
Total Other Direct Cost:				\$	36,036.49

TASK "K" DETAIL

Task Name (5a):	SFMTA - Conduct walk/bike audits at 4 schools		
Task Summary (5b):	This task shall complete up to 2 walking audits annually to identify engineering improvements that will improve safety for children who walk or bicycle to school. These schools shall be identified in coordination with non-infrastructure programming and in consultation with San Francisco's Safe Routes to Schools partnership. This task shall additionally prepare detailed maps and creative information to assist and encourage students to walk and bicycle to school.		
Task Schedule (5c):	Start Date : Sep-2017	End Date: Aug-2017	

Activities and Deliverables:

Activities (6a):		Deliverables (6b):
1.	Perform four walking audits at selected schools	Four pre-development lists of potential engineering improvements to improve school safety for children walking and bicycling to school
2.	Create and distribute four walk and roll to school maps at selected schools for Walk and Roll to School Day	Four walk and roll to school maps and walking and bicycling encouragement information at walking audit schools
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		

Staff Costs:

Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Planner II	320	\$126.03	\$ 40,329.60
Party 2 -	Planner III	65	\$146.99	\$ 9,554.35
Party 3 -				\$ -
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 49,883.95
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 49,883.95

Task Notes (8):

Other Costs:

You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:

To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; border-radius: 10px; padding: 5px; display: inline-block;"> Itemized "Other Costs" Section </div>	Travel (9a):	
	Equipment (9b):	
	Supplies/Materials (9c):	
	Incentives (9d):	
	Other Direct Costs (9e):	
	" " (9f):	
Total Other Costs (9g):		\$ -
TASK GRAND TOTAL (10g):		\$ 49,883.95

Task "K" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

	Type of Travel	Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
	Total	0	\$ -
Total Travel Cost:			\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Equipment Cost:					\$ -

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Supplies/Materials Cost:					\$ -

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Incentives Cost:					\$ -

Task "K" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:		0		\$0	\$ -
Total Other Direct Cost:					\$ -

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:		0		\$0	\$ -
Total Other Direct Cost:					\$ -

TASK "L" DETAIL				
Task Name (5a):		SFUSD - Implement SRTS elements of SFUSD Wellness Policy and Vision Zero Resolutions		
Task Summary (5b):		Coordinate expansion of SRTS programs and strategies to all SFUSD schools in support of Vision Zero and Wellness Policies.		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Serve as SFUSD representative at <i>Safe Routes & Vision Zero</i> meetings	Meeting minutes, sign-in sheets		
2.	Work with SFUSD departments to coordinate transportation efforts in collaboration with <i>Safe Routes</i> partners	Emails, meeting minutes		
3.	Develop SFUSD communications materials related to school transportation	Calendar, website, handbook, newsletters		
4.	Manage the installation of school bike racks	Photos, list of installations		
5.	Coordinate outreach and enrollment in <i>Free Muni for Youth</i>	Registration numbers		
6.	Field infrastructure and crossing guard requests	List of requests and outcomes		
7.	Identify and pursue opportunities to increase SFUSD support for <i>Safe Routes & Vision Zero</i> initiatives	Emails, meeting minutes		
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	SRTS program Coordinator at SFUSD	4,160	\$39.40	\$ 163,920.00
Party 2 -	Fringe Benefits	50%	\$163,920	\$ 81,960.00
Party 3 -	SF Study Center fiscal intermediary fee - 11% of total costs	11%	\$245,880	\$ 27,046.80
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 272,926.80
Fringe Benefit Rate:				
Total Staff Costs (6f):				\$ 272,926.80
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; padding: 5px; display: inline-block;">Itemized "Other Costs" Section</div>		Travel (9a):		
		Equipment (9b):		
		Supplies/Materials (9c):		
		Incentives (9d):		
		Other Direct Costs (9e):		
		" " (9f):		
		Total Other Costs (9g):	\$ -	
		TASK GRAND TOTAL (10g):	\$ 272,926.80	

Task "L" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

	Type of Travel	Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
	Total	0	\$ -
Total Travel Cost:			\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Equipment Cost:					\$ -

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Supplies/Materials Cost:					\$ -

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Incentives Cost:					\$ -

Task "L" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		0		\$0	\$ -
Total Other Direct Cost:					\$ -

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		0		\$0	\$ -
Total Other Direct Cost:					\$ -

TASK "M" DETAIL

Task Name (5a):				
Task Summary (5b):				
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2017	
Activities and Deliverables:				
Activities (6a):			Deliverables (6b):	
1.				
2.				
3.				
4.				
5.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Health Educator	2,080	\$47.71	\$ 99,236.80
Party 2 -	Health Program Planner	4,160	\$46.44	\$ 193,190.40
Party 3 -				\$ -
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 292,427.20
Indirect Costs (6e):				\$ 146,213.60
Total Staff Costs (6f):				\$ 438,640.80
Task Notes (8):				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; border-radius: 10px; padding: 5px; display: inline-block;"> Itemized "Other Costs" Section </div>		Travel (9a):		
		Equipment (9b):		
		Supplies/Materials (9c):		
		Incentives (9d):		
		Other Direct Costs (9e):		
		" " (9f):		
		Total Other Costs (9g):		
TASK GRAND TOTAL (10g):				\$ 438,640.80

Task "M" Other Costs:

Itemized Travel Cost (9a)

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

	Type of Travel	Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
	Total	0	\$ -
Total Travel Cost:			\$ -

Itemized Equipment Cost (9b)

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Equipment Cost:					\$ -

Itemized Supplies/Materials Cost (9c)

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Supplies/Materials Cost:					\$ -

Itemized Incentives Cost (9d)

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Incentives Cost:					\$ -

Task "M" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:		0		\$0	\$ -
Total Other Direct Cost:					\$ -

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:		0		\$0	\$ -
Total Other Direct Cost:					\$ -