

First 5 San Francisco
Race to the Top - Early Learning Challenge Grant
Grant Expenditures
July 1, 2012 through June 30, 2016

	2012-13 Actuals	2013-14 Actuals	2014-15 Actuals	2015-16 Original Budget	2015-16 Add'l \$300K Budget	Grant Total
Non-Personnel Expenses						
Field Work/Required Travel	852	1,029	0	0	1,000	2,881
Delivery Services (FedEx, etc.)	40	0	0	0	0	40
Community Based Organization Services						
Grant Management/Consortia Operations	24,938	31,557	44,679	20,000	4,000	125,174
Rating and Monitoring	140,000	136,834	0	835,631	0	1,112,465
Data Collection and Evaluation	50,000	140,000	0	70,000	0	260,000
Services of Other Departments - HSA/DPH						
Training & Technical Assistance and Quality Improvement Activities	75,000	75,000	75,000	0	295,000	520,000
Total:	290,830	384,420	119,679	925,631	300,000	2,020,560