

Department of Public Health

Hellman Foundation Grant  
FY 23 -25

CATEGORY/LINE ITEM	CCSF 5/1/22-4/30/23					CCSF 5/1/23-4/30/24					CCSF 5/1/24-4/30/25							
	Annual Salary	40% Annual Frin Ben	Monthly Salary	% OF FTE	Mth	Salary Budget	Frin Ben Budget	Sal+Frin Budget	Annual Salary	% OF FTE	Mth	Salary Budget	17% Frin Ben Budget	Annual Salary	% OF FTE	Mth	Salary Budget	40% Frin Ben Budget
A PERSONNEL																		
1 HPC III	104,900	42,372	8,742	1.00	10	87,417	35,310	122,727	104,900	1.00	12	104,900	17,827	104,900	1.00	9	76,927	31,073
<b>TOTAL SALARYFRINGE</b>	<b>104,900</b>	<b>42,372</b>	<b>8,742</b>	<b>1.0000</b>		<b>87,417</b>	<b>35,310</b>	<b>122,727</b>				<b>104,900</b>	<b>17,827</b>	<b>104,900</b>			<b>76,927</b>	<b>31,073</b>

CATEGORY/LINE ITEM	Personnel Budget		
00101 SALARIES	87,417	104,900	76,927
00103 FRNG BN	35,310	17,827	31,073
<b>SUB TOTAL</b>	<b>122,727</b>	<b>122,727</b>	<b>108,000</b>

C. TRAVEL

- Local Travel (02301)
- Out-of-Jurisdiction Travel (02101)

<b>Sub Total TRAVEL</b>	<b>0</b>	<b>0</b>	<b>0</b>
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D. EQUIPMENT

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<b>Sub Total EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>
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E. MATERIALS AND SUPPLIES

- Office supplies
- IT Supplies

<b>Sub Total SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
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F. CONTRACTUAL SERVICES (02789)

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<b>Sub Total CONTRACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
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G OTHER

- Rent support/mtg fac (081RR/03011) FTE: 1.00
- Staff training (02201)
- Reproduction

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	CCSF	CCSF		CCSF
		0	0	0
Sub TOTAL OTHER				
TOTAL DIRECT COST		122,727	122,727	108,000
	<b>Budget Summary</b>	<b>5/1/22-4/30/23</b>	<b>5/1/23-4/30/24</b>	<b>5/1/24-4/30/25</b>
A. SALARIES		87,417	104,900	76,927
B. MANDATORY FRINGE		35,310	17,827	31,073
C. TRAVEL		0	0	0
D. EQUIPMENT		0	0	0
E. MATERIALS AND SUPPLIES		0	0	0
F. CONTRACT / MOU		0	0	0
G. OTHER		0	0	0
DIRECT COSTS		122,727	122,727	108,000
H. INDIRECT COST		12,273	12,273	27,000
<b>TOTAL BUDGET</b>		<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>AWARD</b>		<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>SURPL/(DEFICIT)</b>		<b>0</b>	<b>0</b>	<b>0</b>