

SFEP Work Plan FY 20
Attachment #1

REVENUE DETAIL - ALL SOURCES				
Type	Funder	Project	WI/FSRC	FFY 19-20
Conference	Fees, Sponsors, Contracts	State of the Estuary Conference	6995	\$ 100,000
Federal	EPA	Urban Greening Bay Area	1336	\$ 357,704
Federal	EPA	Suisun Marsh Monitoring	1337	\$ 67,500
Federal	EPA	Healthy Watersheds, Resil Baylands	1339	\$ 627,622
Federal	DOI via CDPR (DBW)	Clean Vessel Act Outreach 2019	1374	\$ 131,247
Federal	DOI via CDPR (DBW)	Vessel Waste Management Plan Update	1373	\$ 8,503
Federal	EPA	2019-20 NEP funds	1343	\$ 625,000
Federal	EPA	Wetland Regional Monitoring Program	1344	\$ 56,023
Federal	EPA	Transforming Shorelines	tbd	\$ 378,155
Local	Donations	Estuary News Magazine	6996	\$ 75,000
Local	SCVWD	Permit Writing Assistance	5008	\$ 228,981
Local	Alameda County	Permit Writing Assistance	5003	\$ 228,981
Local	Dischargers	ACL-SEP Oversight	6997	\$ 30,900
Local	Regional Measure AA	Bay Restoration Authority	1706	\$ 171,240
Local	BATA	Stormwater spine project	n/a	\$ 1,313,000
Local	BATA	Portion of indirect (overhead) for SFEP staff	n/a	\$ 734,301
State	Caltrans	Stormwater Spine project	2305	\$ 610,961
State	DWR	IRWM 2 Grant Admin and Projects	2905	\$ 2,438,000
State	DWR	IRWM 3 Grant Admin and Projects	2906	\$ 488,653
State	DWR	IRWM 4 Grant Admin and Projects	2907	\$ 3,510,790
State	DWR	IRWM "5", Prop 1 Round 1	tbd	\$ 3,230,000
State	DWR	IRWM Disadvantaged Community (DACIP)	tbd	\$ 1,812,000
State	Delta Stewardship Council	Delta Science Support	2980	\$ 102,826
State	Strategic Growth Council	Stormwater Spine project	2995	\$ 399,627
Grand Total				\$ 17,727,013

EXPENSE - NEP FUNDS ONLY	
Staff (salaries and benefits)	
Salaries	\$279,362
Benefits	\$223,489
Contractual	
Web support	\$10,000
Estuary News support	\$25,000
Other Direct Costs	
Travel	\$19,000
Printing	\$2,500
Printing - Estuary News	\$12,000
Postage	\$5,300
Conferences and seminars	\$5,000
Miscellaneous supplies	\$1,500
Catering meetings (IC)	\$800
Sea Grant Fellow (partial year)	\$16,049
Ocean Acidification (UC Davis)	\$25,000
Indirect not funded from NEP funds	\$0
Total	\$625,000

BREAKDOWNS BY CATEGORY		
State total	\$ 12,592,856	71%
Federal total	\$ 2,251,753	13%
Local total	\$ 2,882,404	16%
IRWM total	\$ 11,479,443	65%
Others	\$ 6,247,570	35%
NEP funds	\$ 625,000	4%
Others	\$ 17,102,013	96%
Total	\$ 17,727,013	