Estimated FY 2019-20 Budget
October 1, 2020 – September 31, 2021

$17.4 million

- State: $12.8 million
- Federal: $2.1 million
- Local: $2.5 million
Estimated FY 2019-20 Budget
October 1, 2019 – September 31, 2020

Leveling off since grant awards peaked in 2017-18 (IRWM)
EPA NEP Funding

- Estimated increase in funding to $662,500
- ~4% of budget, but critical base funds

NEP Funds Compared to Other Funding

- NEP funds: $662.5K
- Other sources: $16.8 million
SFEP Indirect Cost Recovery

- 0% of Indirect Costs
- 47% covered in FY 20-21
- 100% of Indirect Costs ~1m

- Staff costs increased - Increased burden on NEP grant
- Reduced operational funds
- Reduced funding for CCMP implementation
- Limited ability for SFEP staff to collaborate within ABAG/MTC
SFEP Indirect Cost Recovery

- As of July 1, 2020 SFEP may have access to a portion of the indirect we bring in for operational support
- Estimated at ~50% of the indirect SFEP brings in
- Requires ABAG approval (part of FY 20-21 budget)
- Dependent on agency-wide need
Projected Expenditures

- Program Management - $3.2 million
- Subawards and Contracts - $14.3 million

18% 82%
### Funded Projects Table

- Projects and programs already funded (NEP funds assumed)
- Advancing Blueprint goals, objectives, and tasks
- Program management, partnership building
NEP Funds

- Assume $662,500
- Staff salaries/training/travel
- Website support
- Sea Grant Fellow
- Communications Program
- ESTUARY News Magazine
Schedule

March - May
Refine/revise draft based on IC and EPA comments

May 20
IC approve FY 20-21 workplan and budget

June 1
Due to EPA for review and approval