

SFEP Work Plan FY 21-22
Attachment 1

REVENUE DETAIL - ALL SOURCES				
Type	Funder	Project	WI/FSRC	FFY 21-22
Conferen	Fees, Sponsors, Contracts	State of the Estuary Conference	6995	\$ 440,173
Federal	EPA	Healthy Watersheds, Resil Baylands	1339	\$ 118,768
Federal	EPA	2021-22 NEP funds	1343	\$ 700,000
Federal	EPA	Transforming Shorelines	1345	\$ 237,006
Federal	EPA	Bay Area Wetlands Regional Monitoring Progr.	1346	\$ 52,030
Federal	EPA	Transforming Urban Waters	1347	\$ 493,411
Federal	DOI via CDPR (DBW)	Clean Vessel Act Outreach	1380	\$ 266,681
State	DWR	Integrated Regional Water Mgmt Round 2	2905	\$ 21,385
State	DWR	Integrated Regional Water Mgmt Round 4	2907	\$ 2,426,081
State	DWR	IRWM DACTIP	2913	\$ 1,327,261
State	DWR	IRWM Prop 1 Round 1	2914	\$ 4,789,474
State	State Coastal Conservancy	Palo Alto Horizontal Levee Project	2930	\$ 111,219
State	Delta Stewardship Council	Science Support	2982	\$ 613,843
State	Wildlife Conservation Board	Resource Conservation Investment Strategy	tbd	\$ 320,000
Local	Donations	Estuary News Magazine	6996	\$ 125,000
Local	Valley Water	Permit Writing Assistance	5012	\$ 318,373
Local	Dischargers	Supplemental Environmental Projects	6997	\$ 55,502
Local	Regional Measure AA	Bay Restoration Authority	1706	\$ 407,574
Local	BATA	Program Support and Overhead	1251	\$ 1,240,874
Local	Plan Bay Area	Staff Support	1121	\$ 15,407
Local	City of Palo Alto	Palo Alto Horizontal Levee Project	5013	\$ 84,000
Local	IRWM grant partners	Application support	5014	\$ 70,000
				\$ 14,234,062

EXPENSE - NEP FUNDS ONLY		
Staff (salaries and benefits)		
Salaries	\$	316,729.73
Benefits	\$	269,220.27
Contractual		
Web support	\$	12,000.00
Other Direct Costs		
Catering/Refreshments	\$	800.00
Training/Conference/Seminar Costs	\$	5,000.00
Mailing/Postage (includes E-News)	\$	6,750.00
Printing (includes E-news)	\$	17,500.00
Travel Expense	\$	12,000.00
Sea Grant Fellow 21-22	\$	60,000.00
Indirect not funded from NEP funds	\$	-
Total	\$	700,000.00

BREAKDOWNS BY CATEGORY		
State total	\$	9,609,263
Federal total	\$	1,867,896
Local total	\$	2,756,903
IRWM total	\$	8,564,201
Others	\$	5,669,861
NEP funds	\$	700,000
Others	\$	13,534,062
Total	\$	14,234,062