

DRAFT FY 22 Workplan and Budget

March 17, 2021



San Francisco
ESTUARY PARTNERSHIP

Estimated FY 22 Budget October 1, 2021 – September 30, 2022

\$14.2 million

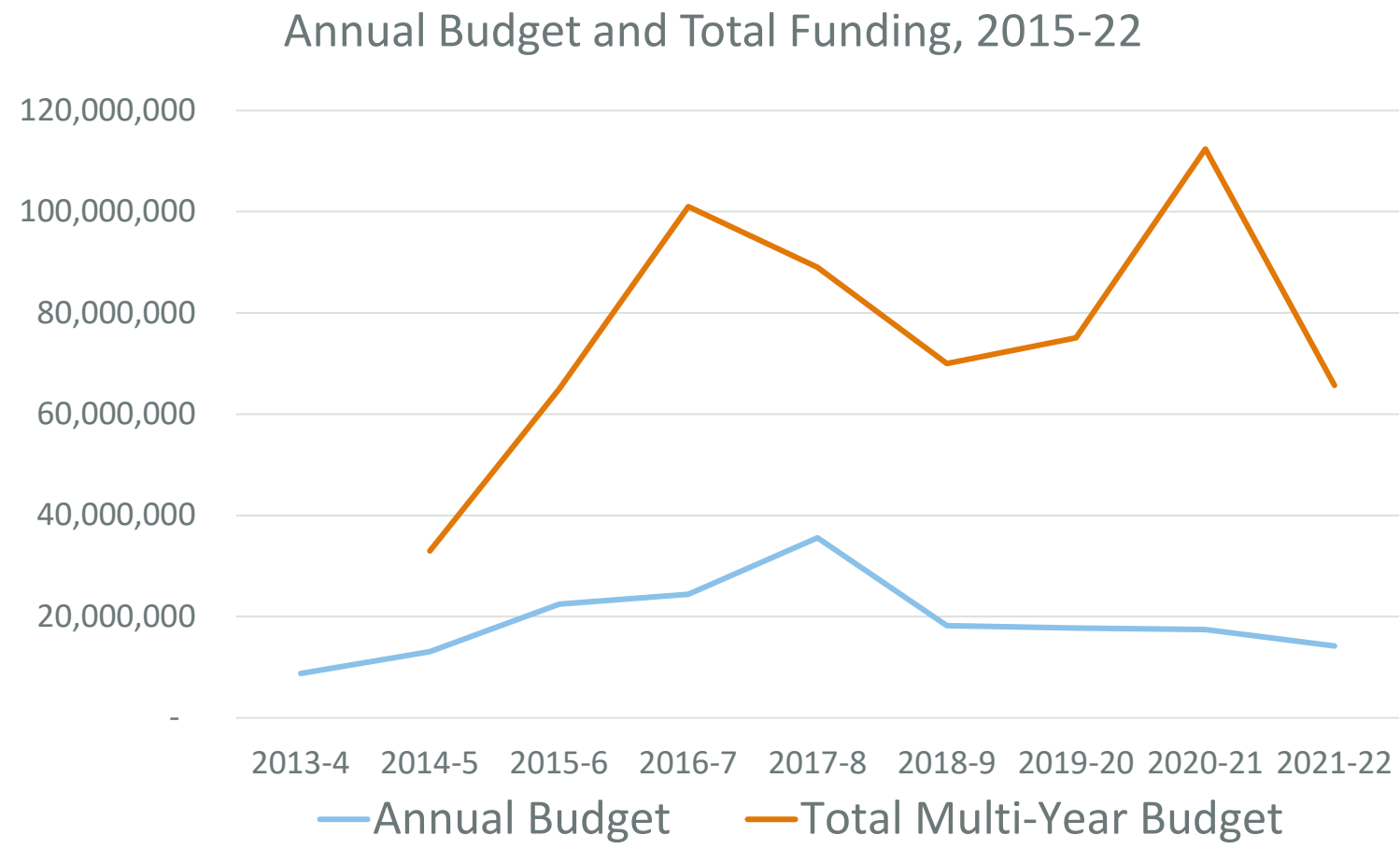


■ State: \$9.6 million ■ Federal: \$1.9 million ■ Local: \$2.8 million



Estimated FY 22 Budget

October 1, 2021 – September 30, 2022

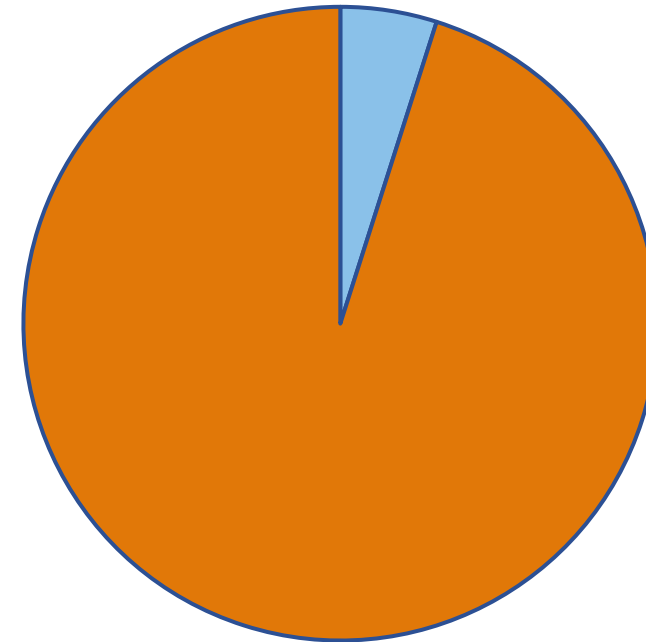


Managing \$65.7 million in total funds

EPA NEP Funding

- Estimated increase to \$700,000
- 5% of budget, but critical base funds

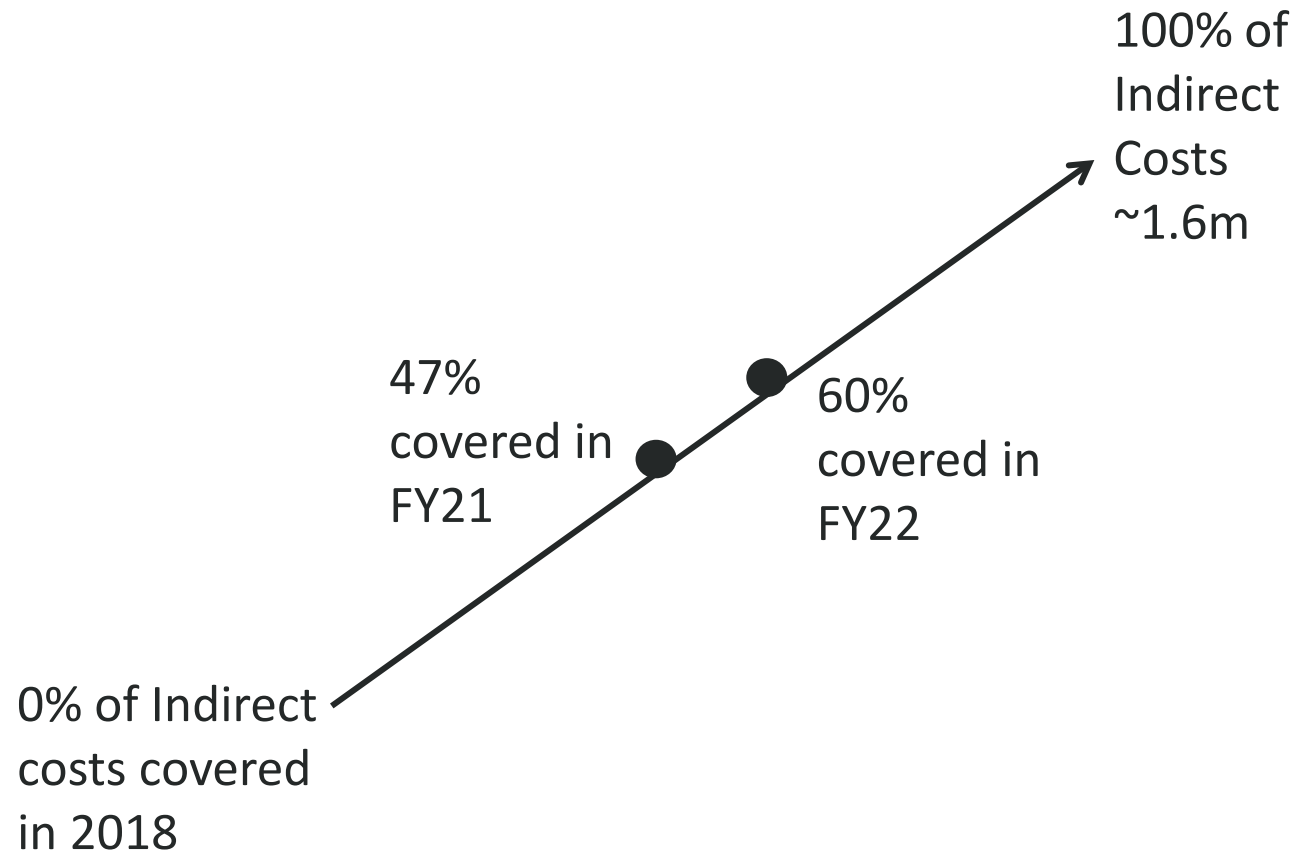
NEP Funds Compared to Other Funding



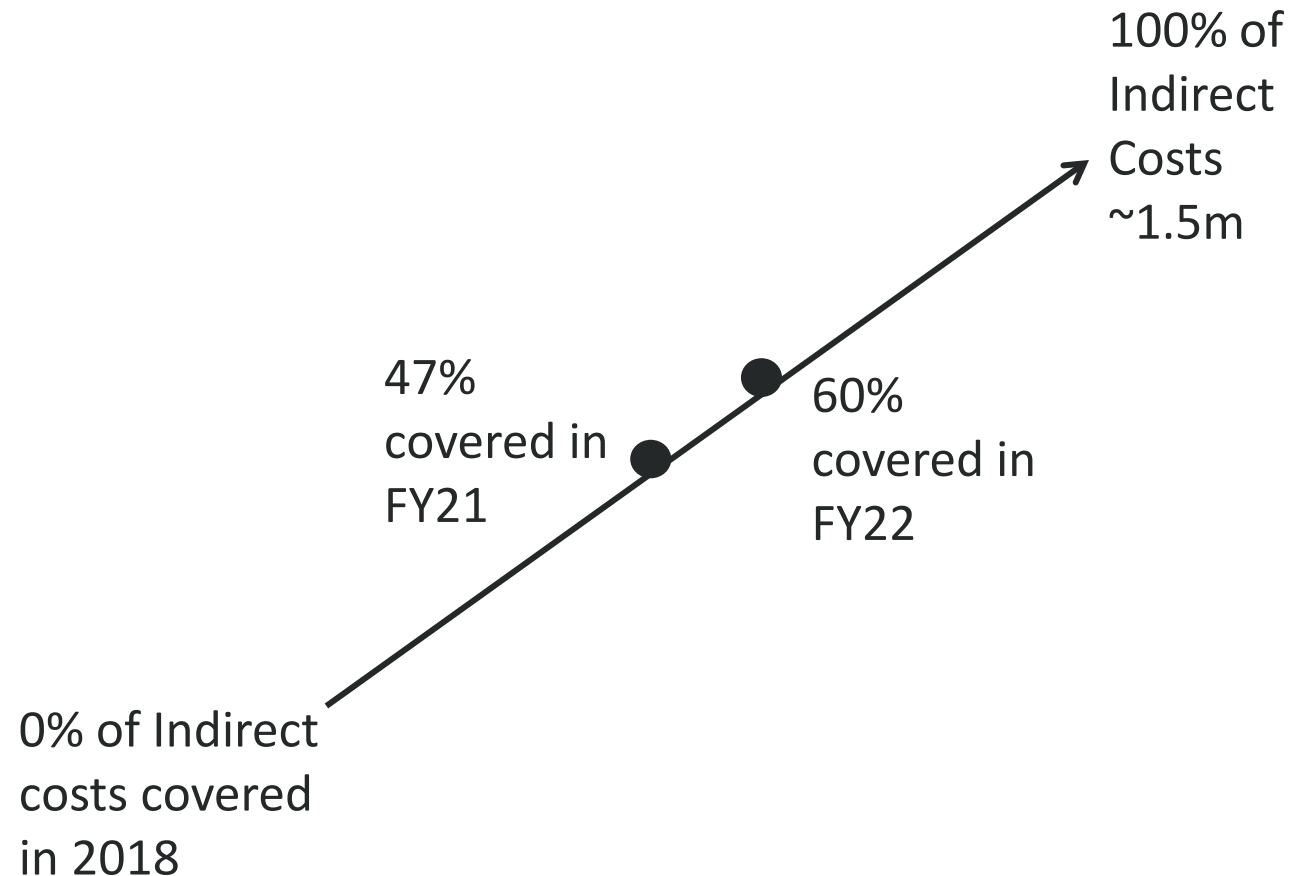
■ NEP funds: \$700K ■ Other sources: \$13.5 million



Indirect Cost Recovery



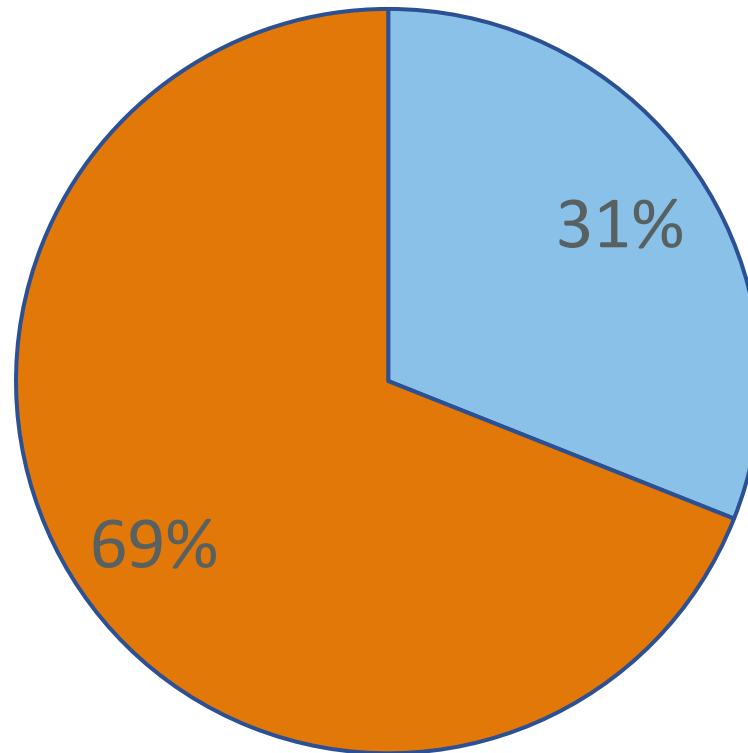
Indirect Cost Recovery



- As of July 1, 2020 SFEP to receive 25% of the indirect we bring in for operational support
- Estimated \$150k for FY 22



Projected Expenditures



■ Program management: \$4.4M ■ Passthrough: \$9.8M

Projects/Activities Table

- New and ongoing funded projects and activities
- Advancing Blueprint goals, objectives and tasks
- Program management, partnership building



NEP Funding

- Programmatic needs
 - Strategic planning
 - Partnership building
 - Tracking and Reporting
 - Professional development
 - Communications
- Website support
- Sea Grant Fellow



Next Steps/Schedule



Schedule

March - May

Refine/revise draft based on IC and EPA comments

May 19

IC approve FY 22 workplan and budget

June 1

Due to EPA for final review and approval





Questions?



San Francisco
ESTUARY PARTNERSHIP