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

Annual Budget and Total Funding, 2015-22

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

- 0% of Indirect costs covered in 2018
- 47% covered in FY21
- 60% covered in FY22
- 100% of Indirect Costs ~1.6m

FY 22 Draft Workplan and Budget
Indirect Cost Recovery

- 0% of Indirect costs covered in 2018
- 47% covered in FY21
- 60% covered in FY22
- 100% of Indirect Costs ~1.5m

- 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

FY 22 Draft Workplan and Budget

March 23, 2021
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?