



DRAFT FY 24 Workplan and Budget

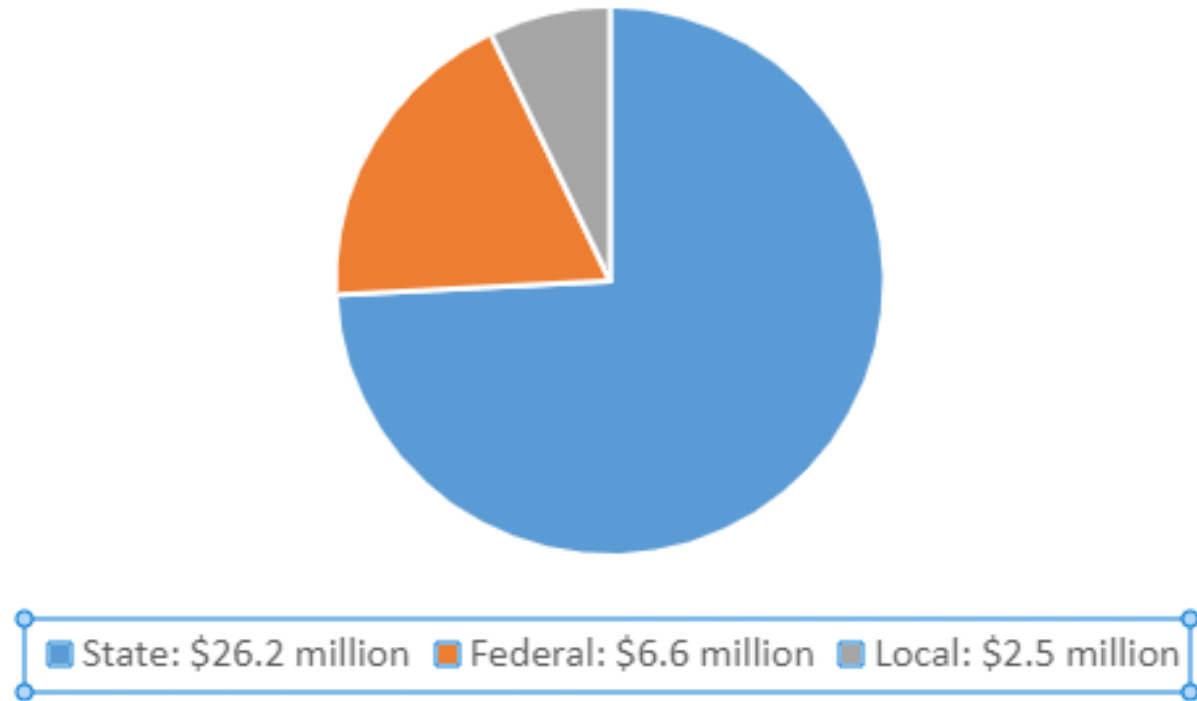
March 15, 2023



San Francisco
ESTUARY PARTNERSHIP

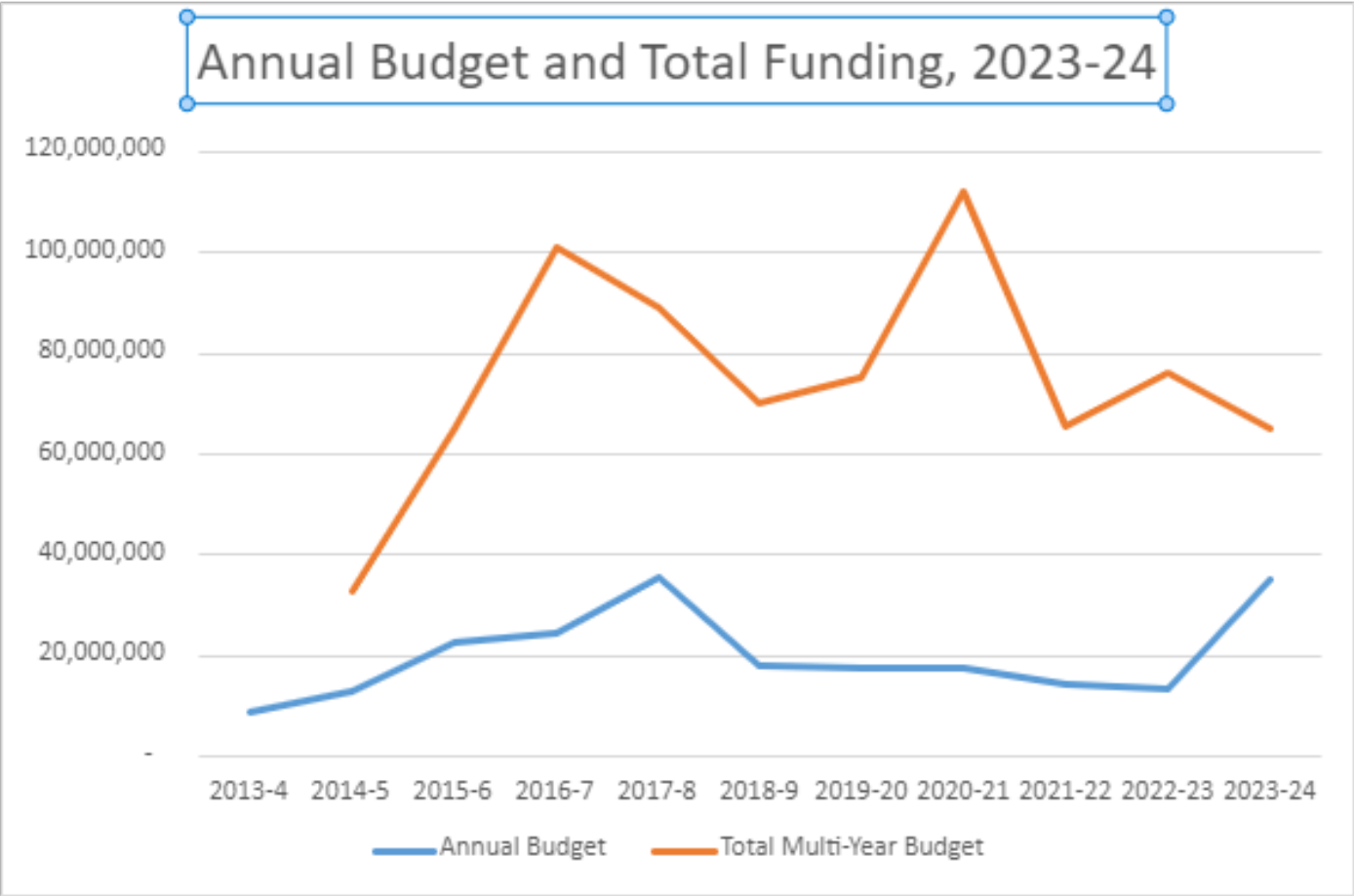
Estimated FY 24 Budget October 1, 2023 – September 30, 2024

Annual Budget:
\$35.3 million



Estimated FY 24 Budget

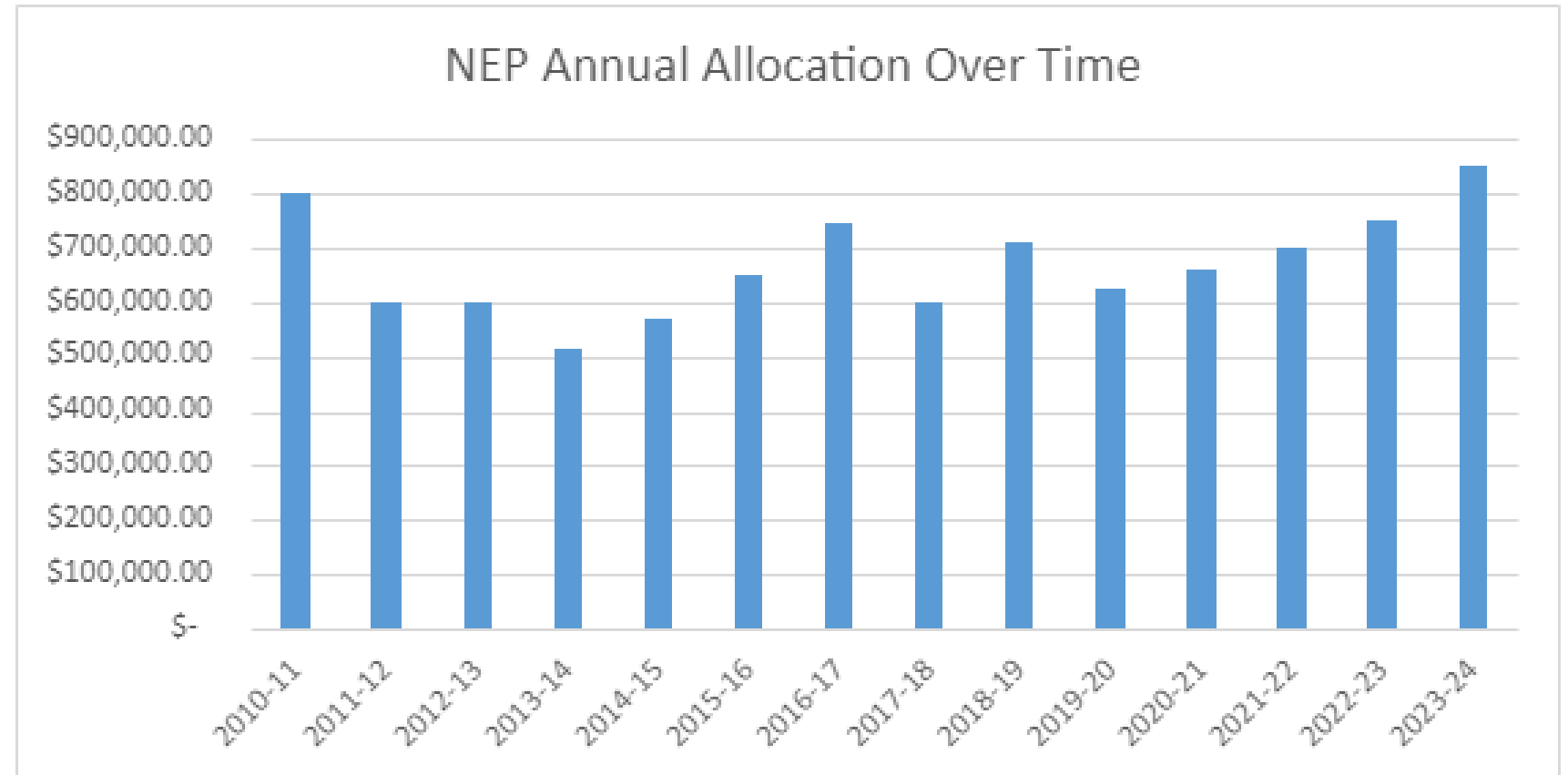
October 1, 2023 – September 30, 2024



Managing \$65.1 million in total funds

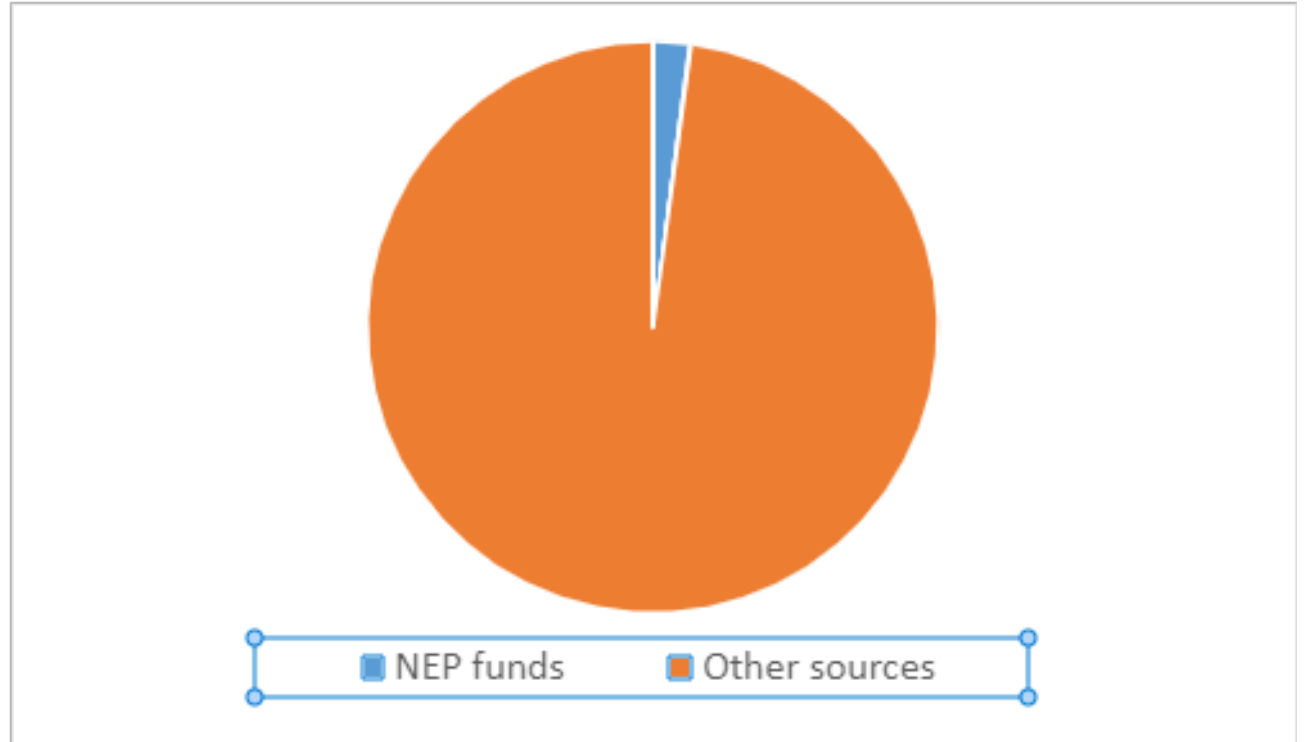
EPA NEP Funding

FY 24 NEP award:
\$850,000

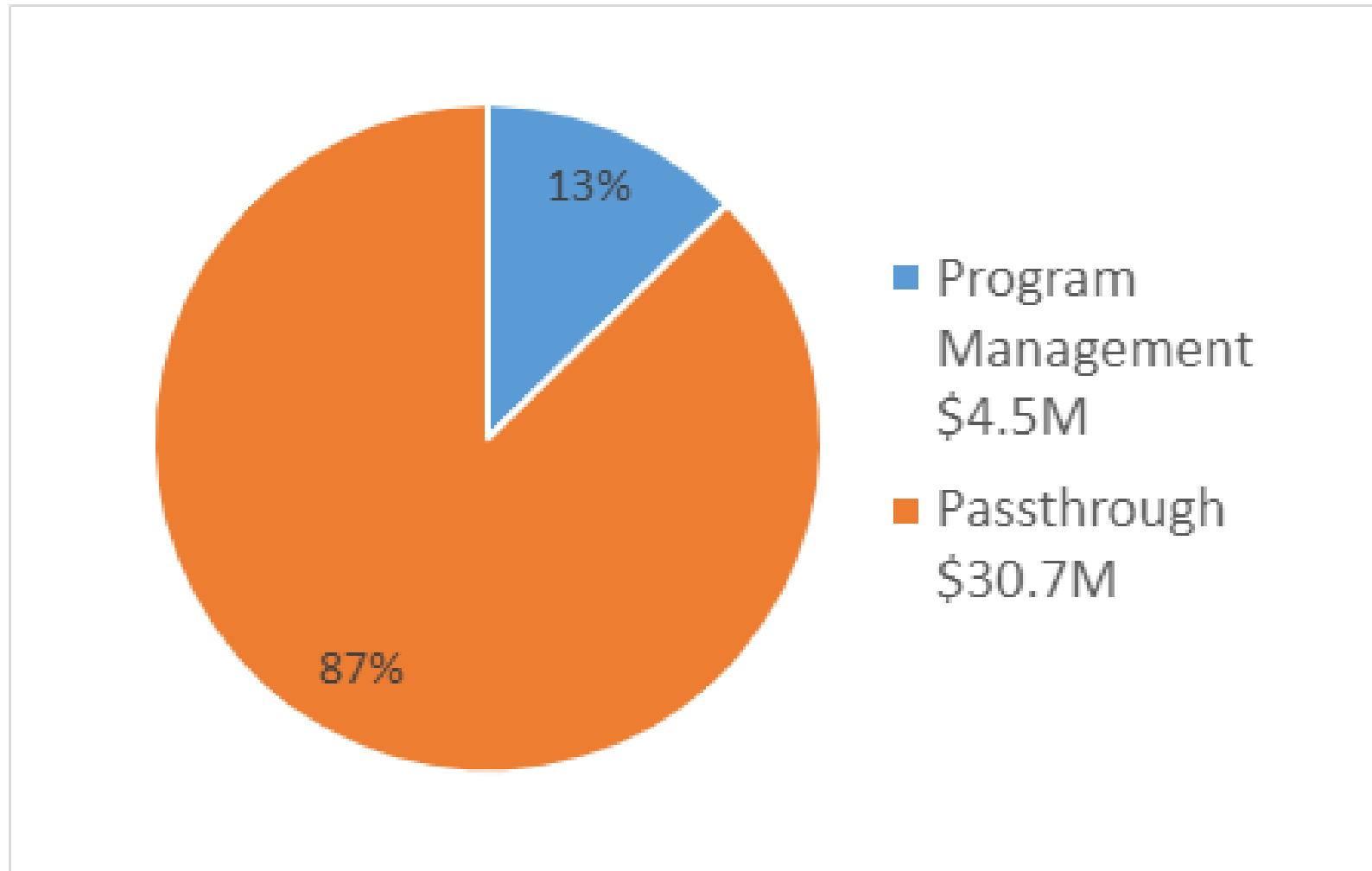


EPA NEP Funding

- NEP base funding = \$850,000 (2% of budget)



Projected Expenditures



NEP Budget - Expenses

Personnel	
Salaries and Benefits	\$758,700
Contractual	
Web Support	\$12,000
Sea Grant Fellow	\$55,000
Other Direct Costs	
Catering/Refreshments (IC mtgs)	\$800
Travel/Training	\$20,000
Printing	\$3,500
TOTAL	\$850,000



NEP Funding is Foundational

- Tracking and Reporting
- Advancing Implementation
- Strategic planning
- Partnership building
- Communications



Projects/Activities Table

Implement Estuary Blueprint:

- Core Programmatic Responsibilities
- Expand Key Initiatives
- New Projects
- Regional Partnerships



Next Steps/Schedule



Schedule

March - May

Refine/revise draft

May 17

IC approve FY 24 workplan and budget

June 1

Due to EPA for final review and approval





Questions?



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