



Draft FY 25 Budget and Work Plan (October 1, 2024 – September 30, 2025)

Photo: Ben Botkin



San Francisco
ESTUARY PARTNERSHIP



Partnership in Action

Estimated FY 25 Budget October 1, 2024 – September 30, 2025

Annual Budget:
\$34 million

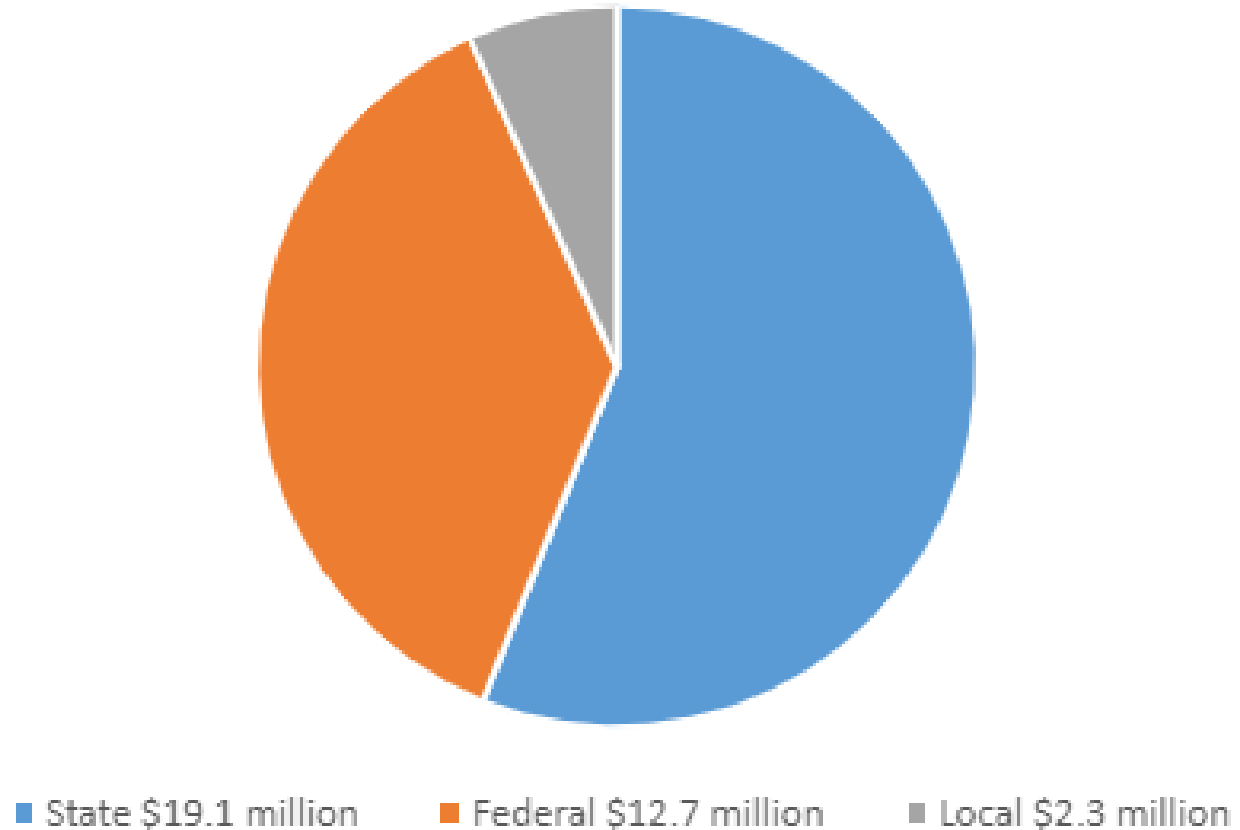
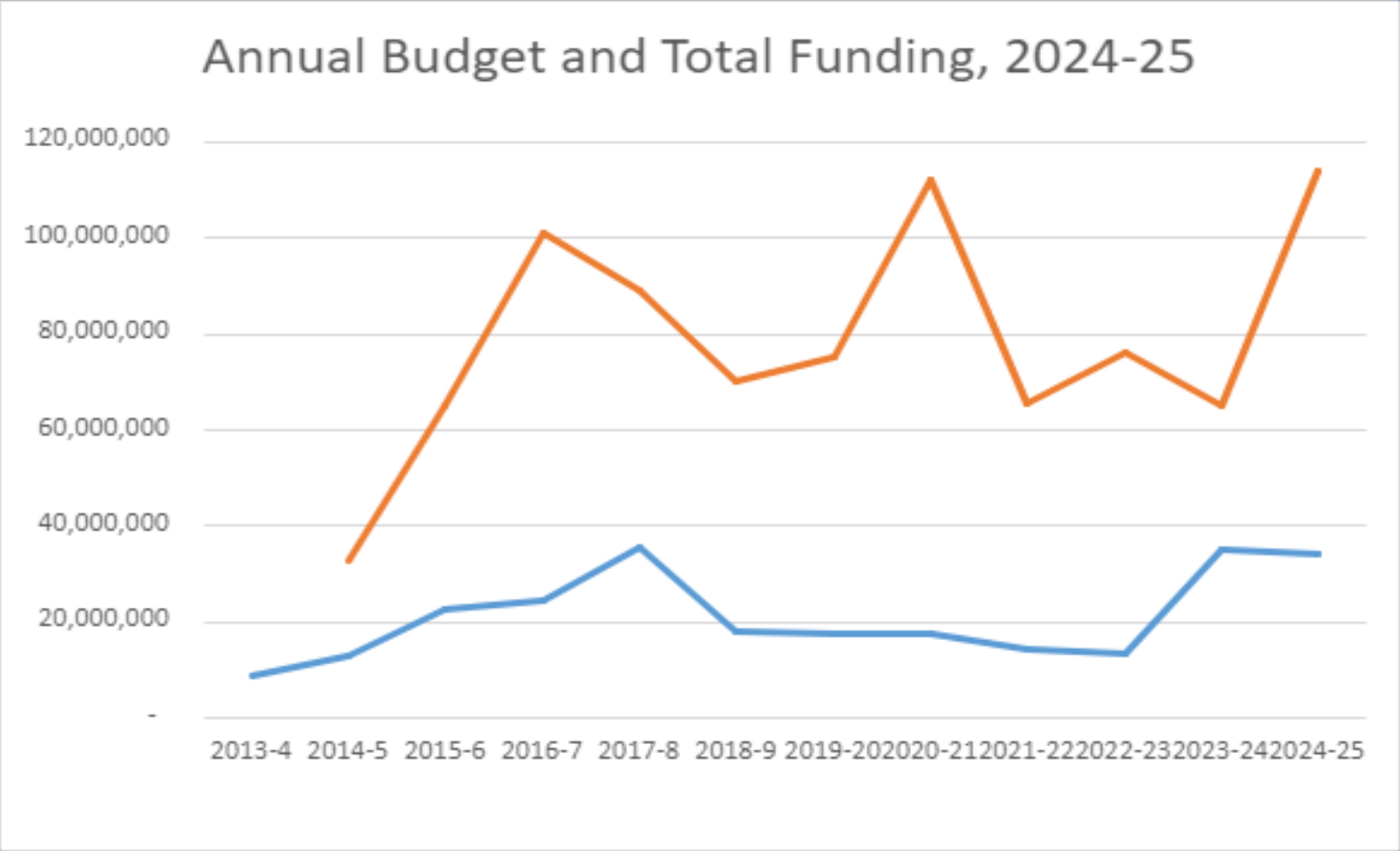


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Estimated FY 25 Budget October 1, 2024 – September 30, 2025



Managing
\$113 million
in total funds

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EPA National Estuary Program (NEP) Funding

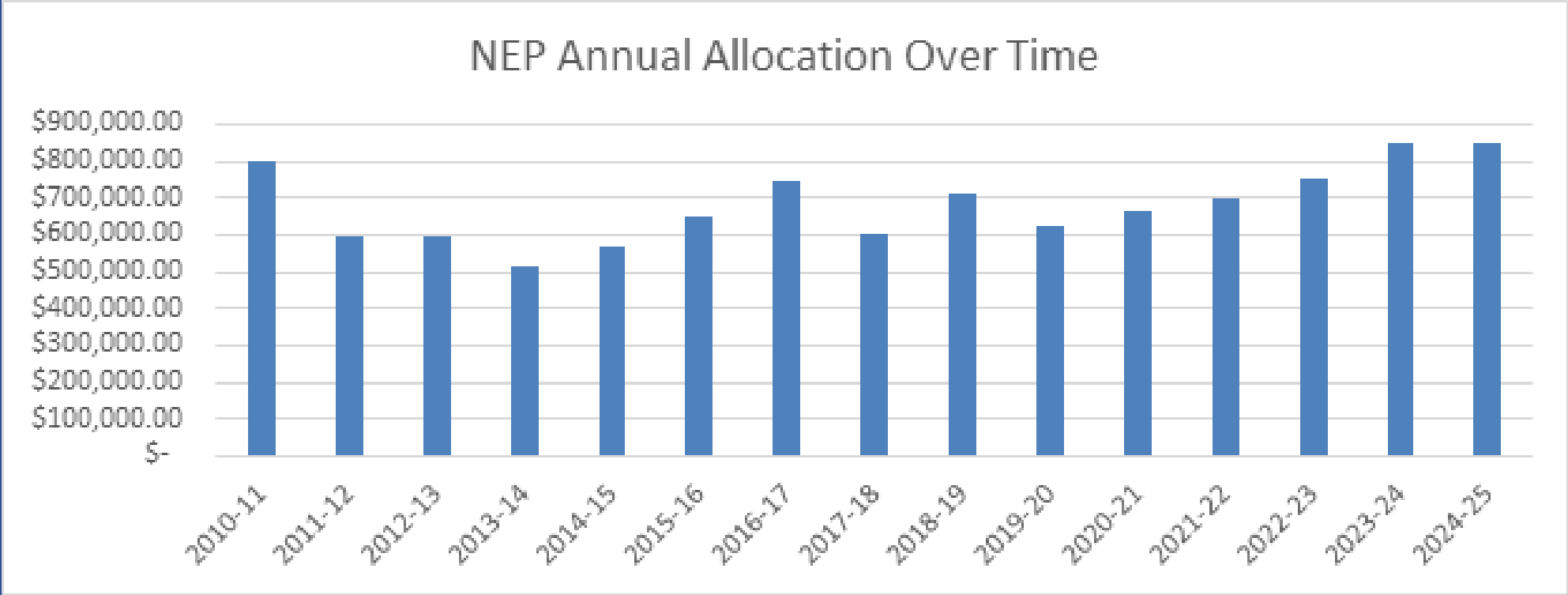
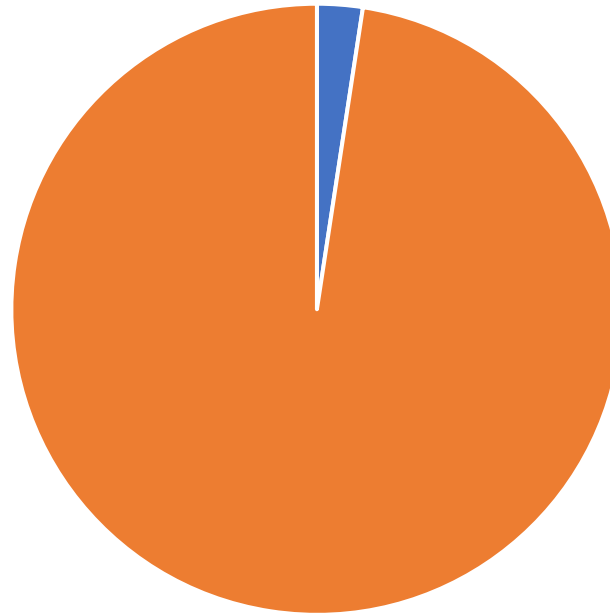


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EPA National Estuary Program (NEP) Funding

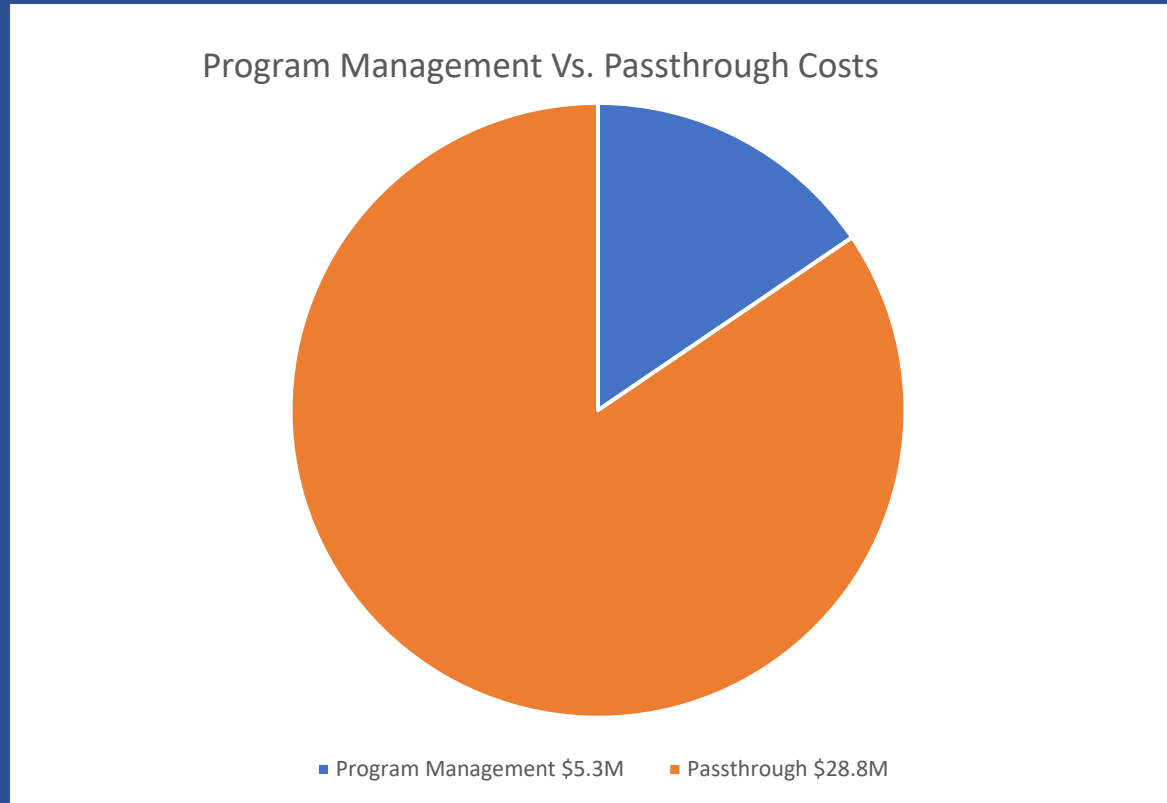
NEP Funds Compared to Other Funding



■ NEP funds: \$850K ■ Other sources: \$34.0 million

Photo: Name Here

Projected Expenditures



NEP Funds - Expenditures

Personnel	
Salaries and Benefits	\$478,012
Indirect (estimated 55.87%)	\$267,065
Contractual	
Web Support	\$12,400
Sea Grant Fellow	\$68,223
Other Direct Costs	
Catering/Refreshments (IC mtgs)	\$800
Travel/Training	\$20,000
Printing	\$3,500
TOTAL	\$850,000

NEP Funding is Foundational

- Blueprint Tracking and Reporting
- Advancing Implementation
- Partnership Building
- Strategic Planning
- Administrative Support
- Communications



Funded Projects/Activities

- Core Programmatic Responsibilities
- Building on Key Initiatives
- New Projects
- Regional Partnerships



Estuary Youth Council. Photo: Diana Fu

Next Steps

February – May
Refine/revise draft

May 22
IC approve FY 25 Workplan and Budget

June 1
Due to EPA for final review and approval

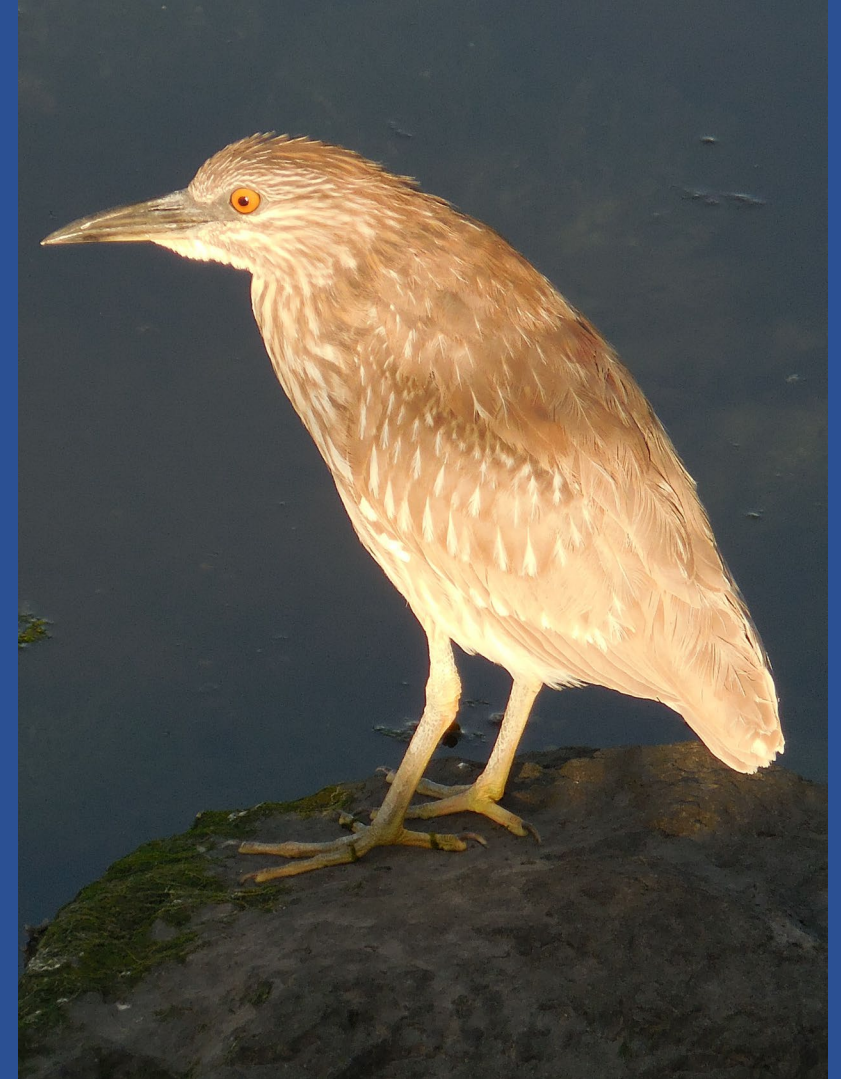


Photo: Karen McDowell