

ATTACHMENT 2 - PGE Supplemental Environmental Project Funds Coordinator Budget

COMMUNITY FOUNDATION FOR MONTEREY COUNTY

Revised: 04April'04

PROJECT: GRANT MAKING & TAC COORDINATION FOR RWQCB PROJECT AND MONITORING FUNDS

DRAFT PROJECT BUDGET: CALENDAR YEAR 2004-2005

NOTES:

1. Total estimated staff time required for project = 652 hours = 652 hr/1950hr work year = 0.334 FTE.
2. Total agency staff = 11 FTE.
3. Proportion of related expenses attributable to this project = 0.334 FTE/11.0 FTE = 0.03 x Expense *
4. Draft Budget is based on the agency's 2003 Budget. 2004 Budget amounts will be approved 20FEB'04.

Employee Expenses	DESCRIPTIONS	AMOUNTS	
Employee Salaries			
Program Officer	coordinating project and communication (576 hours)		
Grants Administrator	processing and tracking grants (38 hours)		
Financial Officer	managing budget and grant awards (38 hours)		
	Sub-total: Salaries	23,402	
Employee Benefits	FICA, Workers Comp, Health Ins, etc. @ 35.75%	8,366	
	Sub-total: Employee Expenses	\$31,768	\$31,768

Operational Expenses	DESCRIPTIONS	AMOUNTS	
Administrative and Program Costs	* 0.03 x Total Office and Program Expenses [e.g., supplies, telecommunications, duplicating, postage, equipment & computer maintenance, accounting & legal services, Board insurance, and RWQCB project-specific consulting (about \$4,000) and newspaper advertising (about \$600)]	\$10,363	
Occupancy Costs	* 0.03 x Total Facilities Costs (e.g., Rent, Utilities, Insurance, Maintenance & Repairs, Janitorial)	\$6,052	
Staff Travel & Development	RWQCB project-specific mileage & research	\$930	
	Sub-total: Operational Expenses	\$17,345	\$17,345
TOTAL EXPENSES		\$	49,113