

Bayview Foundation, Inc.
Revised Budget Detailing Uses of Future Funds
 April 23, 2018

Expenses	Total Project Costs	Amount of CD Funds	Amount of Non-CD Funds	Source of Non-CD Funds
A. Personnel Costs				
Salaries/Wages - Executive Director; \$11,000 - Housing Manager; \$8,000 - Outreach Coordinator; \$5,000 - Front Desk staff during after-hours evening and/or weekend workshops (increased hours over budgeted amounts); \$2,000 to be paid for with CD funds	\$ 26,000	\$ 2,000	\$ 24,000	Bayview Foundation
Fringe Benefits	\$ 6,760	\$ -	\$ 6,760	Bayview Foundation
Payroll Taxes	\$ 1,820	\$ -	\$ 1,820	Bayview Foundation
A. Personnel Costs Total	\$ 34,580	\$ 2,000	\$ 32,580	
B. Non-Personnel Costs				
Office Supplies/Postage	\$ 250	\$ 250	\$ -	
Telephone	\$ -	\$ -	\$ -	
Rent/Utilities	\$ -	\$ -	\$ -	
Professional Fees and Contract Services - Project Specialist - contracted position to assist with project coordination and implementation; \$4,500 - Resident Housing Committee Member stipends for outreach and survey implementation, \$500 x 5; \$2,500 - Interpretation and/or translation services; up to 3 languages per session, \$70 per hour; \$5,000 - Design professionals* to facilitate site planning charrettes; \$5,000	\$ 17,000	\$ 17,000		
Work Supplies and Tools - art supplies, manipulatives and other supplies for workshops and design charrettes	\$ 750	\$ 750		
Other: Food/hospitality	\$ 2,000	\$ -	\$ 2,000	Bayview Foundation or Inkind
B. Non-Personnel Costs Total	\$ 20,000	\$ 18,000	\$ 2,000	
Total (A+B)				
	\$ 54,580	\$ 20,000	\$ 34,580	

* Design professionals including urban planners, landscape architects, and artists to supplement and complement work by selected project architect.

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