

Table 8. Budget

Line Item	Requested Grant Funding	Cost Share	Total	Narrative
Personnel Services				
Energy Specialists- (560 youth* 32 hrs for water component*\$30 per hour fully burdened rate)	\$ 537,600	\$ 2,906,400	\$ 3,444,000	The Energy Specialist are responsible for implementing the Green House Call (GHC) including the water assessment, measure installation and client education.
Site Managers -(70 Site Managers* 60 hrs for water component * \$50 per hour fully burdened rate)	\$ 210,000	\$ 1,050,000	\$ 1,260,000	Responsible for the oversight of the GHC, quality control and assurance, training the Energy Specialists, scheduling appointments, collecting and inputting data
Outreach Managers- (70 Outreach Managers * 60 hrs for water component* \$50 per hour fully burdened rate)	\$ 210,000	\$ 1,050,000	\$ 1,260,000	Responsible for Outreach and signing up 250 residents per city
Regional Managers/Regional Outreach Managers- (10 Regional Managers* 416 for water component*3yrs*\$60 per hour fully burdened rate)	\$ 748,800	\$ 2,995,200	\$ 3,744,000	City office set up, pre-summer outreach, energy specialist and site & outreach manager recruitment, develop & implement marketing strategy & material, train site & outreach managers, oversight & quality assurance, regional reporting and coordination
Senior Program Manager- (1 Senior Program Manager* 1040 hrs for water component*3 yrs* \$70 per fully burdened rate)	\$ 218,400	\$ 218,400	\$ 436,800	Design, develop & implement curriculum, develop train the train approach, regional coordination, support to regional managers
Total Personnel Services	\$ 1,924,800	\$ 8,220,000	\$ 10,144,800	
Grantee Expenses				
Water Measures	\$ 299,400	\$ 65,600	\$ 365,000	Showerheads, Aerators, Sprinkler Nozzle, Drop-A-Brick, Spray hose, Leak Detector Tablets, Water Pressure Gauge
Energy Efficiency Measures	\$ -	\$ 550,000	\$ 550,000	CFLs, LEDs, Torchieres, LED Nightlight, Clothesline, Power strip
IT & Telecommunications	\$ 14,000	\$ 56,000	\$ 70,000	Internet (per site) Cell Phones for field supervisors, tablet date plans for Energy Specialist teams

Office Supplies & furniture	\$ 6,000	\$ 27,000	\$ 33,000	Office supplies and furniture for site locations (25 Satellite offices)
Printing & Copying	\$ 8,000	\$ 32,000	\$ 40,000	Printing of GHC forms, feedback cards, marketing collateral, client reports and training manuals
Postage & Delivery	\$ 2,800	\$ 12,700	\$ 15,500	Postage for feedback cards, client reports and misc. postage. Shipping costs
Tools & Materials	\$ 15,000	\$ 60,000	\$ 75,000	Tools & Materials such as screw drivers, flash lights, clip boards, ladders, back packs, etc.. For implementing the GHC
Computers & Tablets	\$ 14,000	\$ 56,000	\$ 70,000	3 Computers per site (total of 70 sites), Tablets for Energy Specialist and Outreach Teams (125 Tablets)
Uniforms	\$ 6,000	\$ 24,000	\$ 30,000	Uniform T-shirts for 560 Energy Specialists and 140 Site Managers, 70 LIFT staff, 30 HQ Staff
Marketing	\$ 15,000	\$ 60,000	\$ 75,000	Designing marketing material, press release, swag give aways for events, event booth/table rentals, etc...
Total Grantee Expenses	\$ 380,200	\$ 943,300	\$ 1,323,500	
Consult Services				
Software Development of Customized On-Line Data Base Platform	\$ 70,000	\$ 26,000	\$ 96,000	\$200 per hr for 480 hrs to build out new water module including reporting features, and update and maintain system
Salesforce Customization	\$ 20,000	\$ 10,000	\$ 30,000	\$165 per hr for 182 hrs of build out of Salesforce CRM to integrate customized database information
Total Consultant Services	\$ 70,000	\$ 26,000	\$ 96,000	
Administrative Expenses 5%	\$ 125,000	\$ 450,000	\$ 575,000	
TOTAL BUDGET	\$ 2,500,000	\$ 9,639,300	\$ 12,139,300	
Additional Revenue Sources				
Source	Amount	Percent		
PG&E	\$ 7,706,983	63%		
Water Districts	\$ 119,244	1%		
Local Governments	\$ 919,347	8%		
Foundation & Corporate Grants	\$ 893,726	7%		