

California Urban Forests Council - "Rooted In Community: A Regional Approach to California's Urban Forests"
March 1, 2024-June 30, 2025
Proposed Budget - Two Versions

	Object Class	2024-2025*	Expanded 2024-2025 Version**
Federal Award Budget			
Personnel			
Executive Director & Support Staff	A	\$132,453.00	\$222,453.00
Fringe Benefits	B	\$14,569.83	\$24,469.83
Travel			
Board, Regional Council & Staff, & Speakers travel to Board meetings, workshops, conference, etc.	C	\$10,000.00	\$25,000.00
Supplies & Services - Office supplies, postage, copying, website, software, printing, etc.	E	\$6,000.00	\$10,000.00
Contractual	F		
Accounting/Taxes/Annual Review		\$5,000.00	\$7,000.00
Communications Firm - Tripei-Smith			\$60,000.00
TOTAL CONTRACTUAL		\$5,000.00	\$67,000.00
Other	H		
Program - Including: facilitation, workshops, webinar service, education & outreach campaigns, community events, social media, etc.		\$22,900.00	\$35,000.00
Update to UF Management Plan Tool Kit		\$0.00	\$20,000.00
TOTAL OTHER		\$22,900.00	\$55,000.00
Total		\$190,922.83	\$403,922.83
Indirect Costs - 10% (adjustment -.11 cents)		\$19,092.17	\$40,392.17
		\$210,015.00	\$444,315.00
Match Budget	Object Class	2024-2025	2024-2025
Personnel			
Executive Director & Support Staff	A		
Fringe Benefits	B		
Travel			
Board, Regional Council & Staff, & Speakers travel to Board meetings, workshops, conference, etc.	C		
Supplies - Office supplies, postage, copying, program materials etc.	E		
Contractual:	F		
Outside Contractors/Interns			
Insurance - D&O and Liability			
Accounting			
TOTAL CONTRACTUAL			
Other	H		
Program - Including: facilitation, workshops, webinar service, education & outreach campaigns, community events, social media, etc.		\$210,015.00	\$444,315.00
TOTAL OTHER		\$210,015.00	\$444,315.00
OVERALL TOTAL		\$420,030.00	\$888,630.00

*** Budget that aligns with Scope of Work presented**
**** Expanded version that supports extensive education and outreach campaign and adds a program staff member to support the expansion of the Regional Council's impact and influence, and updates to the UF Management Plan Toolkit**