

Attachment B
PIER Budget

PIER Budget		Personal Services		Project Operating Expenses					Overhead		PIER Reimbursable Task Costs	Original Grant PIER
San Francisco Public Utilities Commission		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A		
Task 1 Project Administration Activities												
1.1	Attend Kick-off Meeting	1,203	301	0	0	0	0	19,410	0	0	20,914	16,884
1.2	CPR Meetings	0	0	0	0	0	0	25,000	0	0	25,000	45,415
1.3	Final Meeting	2,500	625	0	0	0	0	15,625	0	0	18,750	10,843
1.4	Monthly Progress Reports	5,000	1,250	0	0	0	0	68,910	0	0	75,160	59,934
1.5	Final Report	10,543	2,636	0	0	0	0	96,614	0	0	109,793	84,029
1.6	Identify and Obtain Matching Funds	0	0	0	0	0	0	0	0	0	0	0
1.7	Identify and Obtain Required Permits	0	0	0	0	0	0	0	0	0	0	0
	Administration Activities Subtotals	19,246	4,812	0	0	0	0	225,559	0	0	249,617	217,105
Task 2 Project Technical Activities												
2.1 Establish WWTP Performance Baseline												
2.1.1	Draft WWTP Baseline Performance Summary Report	0	0	0	0	0	0	5,865	0	0	5,865	3,640
2.1.2	Final WWTP Baseline Performance Summary Report	0	0	0	0	0	0	1,740	0	0	1,740	1,080
2.1.3	Draft Work Plan	0	0	0	0	0	0	4,355	0	0	4,355	2,703
2.1.4	Final Work Plan	0	0	0	0	0	0	2,385	0	0	2,385	1,480
2.1.5	Amended WWTP Baseline Performance Summary Report	0	0	0	0	0	0	3,482	0	0	3,482	2,161
2.1.6	Final Amended WWTP Baseline Performance Summary Report	0	0	0	0	0	0	1,741	0	0	1,741	1,080
	Task 2.1 Subtotals	0	0	0	0	0	0	19,568	0	0	19,568	12,144
2.2 Design FOG Conversion Facility and Site Modifications												
2.2.1	35% Design Drawings	0	0	0	43,222	0	0	0	0	0	43,222	43,222
2.2.2	Draft 65% Design Drawings	0	0	0	6,250	0	0	0	0	0	6,250	6,250
2.2.3	Final 65% Design Drawings	0	0	0	2,703	0	0	0	0	0	2,703	2,703
2.2.4	Draft Equipment & Site Modification Specifications	0	0	0	5,402	0	0	0	0	0	5,402	5,402
2.2.5	Final Equipment & Site Modification Specifications	0	0	0	2,161	0	0	0	0	0	2,161	2,161
2.2.6	Purchase Select Equipment	0	0	0	0	0	0	0	0	0	0	0
2.2.7	100% Design Drawings & Required Contract Documents	0	0	0	7,563	0	0	0	0	0	7,563	7,563
	Task 2.2 Subtotals	0	0	0	67,301	0	0	0	0	0	67,301	67,301
2.3 Construct and Install FOG Conversion Facility												
2.3.1	Construct and Install Fog Conversion Facility	0	0	0	25,644	0	0	0	0	0	25,644	25,644
	Task 2.3 Subtotals	0	0	0	25,644	0	0	0	0	0	25,644	25,644
2.4 Start-Up FOG Conversion Facility												
2.4.1	Prepare to Start Up FOG Conversion Facility	0	0	0	22,082	0	0	0	0	0	22,082	22,082
2.4.2	Written Notification Certifying Readiness to Operate	0	0	0	1,120	0	0	0	0	0	1,120	1,120
	Task 2.4 Subtotals	0	0	0	23,202	0	0	0	0	0	23,202	23,202
2.5 Design Biodiesel Facility												
2.5.1	Memorandum of Bench-Scale Testing Results	0	0	0	0	0	0	0	0	0	0	4,921
2.5.2	35% Design Drawings	0	0	0	42,480	0	0	0	0	0	42,480	14,490
2.5.3	Draft 65% Design Drawings	0	0	0	10,612	0	0	0	0	0	10,612	11,112
2.5.4	Final 65% Design Drawings	0	0	0	0	0	0	0	0	0	0	3,001
2.5.5	Draft Equipment & Site Modification Specifications	0	0	0	0	0	0	0	0	0	0	6,483
2.5.6	Final Equipment & Site Modification Specifications	0	0	0	0	0	0	0	0	0	0	2,582
2.5.7	Purchase Select Equipment	0	0	0	0	0	0	0	0	0	0	840
2.5.8	100% Design Drawings & Required Contract Documents	0	0	0	0	0	0	0	0	0	0	9,663
	Task 2.5 Subtotals	0	0	0	53,092	0	0	0	0	0	53,092	53,092
2.6 Construct and Install Biodiesel Facility												
2.6.1	Construct and Install Biodiesel Facility	0	0	0	24,525	0	0	0	0	0	24,525	24,525
	Task 2.6 Subtotals	0	0	0	24,525	0	0	0	0	0	24,525	24,525
2.7 Start-Up Biodiesel Facility												
2.7.1	Prepare to Start-Up Biodiesel Facility	0	0	0	36,604	0	0	0	0	0	36,604	33,903
2.7.2	Written Certification of Readiness to Operate for the Test Program	0	0	0	1,081	0	0	0	0	0	1,081	3,782
	Task 2.7 Subtotals	0	0	0	37,685	0	0	0	0	0	37,685	37,685
2.80 Develop Demonstration Test Program												

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2.8.1	Draft Performance Certification Test Plan	0	0	0	0	0	0	58,297	0	0	58,297	48,870
2.8.2	Final Performance Certification Test Plan	0	0	0	0	0	0	6,443	0	0	6,443	5,402
2.8.3	Meeting Minutes	0	0	0	0	0	0	3,865	0	0	3,865	3,241
	Task 2.8 Subtotals	0	0	0	0	0	0	68,605	0	0	68,605	57,513
2.9.0	Conduct 12-Month Demonstration Test Program											
2.9.1	Conduct Demonstration Program	143,463	35,866	0	0	0	0	150,000	0	0	329,329	0
2.9.2	3-Month Performance Summary Report	5,668	1,417	0	0	0	0	0	0	0	7,085	90,772
2.9.3	6-Month Performance Summary Report	5,668	1,417	0	0	0	0	0	0	0	7,085	85,173
2.9.4	9-Month Performance Summary Report	0	0	0	0	0	0	0	0	0	0	90,772
2.9.5	12-Month Performance Summary Report	0	0	0	0	0	0	0	0	0	0	73,659
	Task 2.9 Subtotals	154,799	38,700	0	0	0	0	150,000	0	0	343,499	340,376
2.1.0	Conduct Technology Transfer Activities and Prepare Public Relations Program											
2.1.0.1	Draft Technology Transfer Plan	0	0	0	0	0	0	11,019	0	0	11,019	22,207
2.1.0.2	Final Technology Transfer Plan	0	0	0	0	0	0	3,276	0	0	3,276	6,603
2.1.0.3	Conduct Technology Transfer Activities & Submit Letters of Completion: 50%, 100%	0	0	0	0	0	0	31,417	0	0	31,417	63,315
2.1.0.4	Power Point Presentation #1	0	0	0	0	0	0	3,814	0	0	3,814	7,683
2.1.0.5	Power Point Presentation #2	0	0	0	0	0	0	3,814	0	0	3,814	7,683
	Task 2.1.0 Subtotals	0	0	0	0	0	0	53,340	0	0	53,340	107,491
2.1.1	Prepare Production Readiness Plan											
2.1.1.1	Draft Production Readiness Plan	0	0	0	0	0	0	24,310	0	0	24,310	24,310
2.1.1.2	Final Production Readiness Plan	0	0	0	0	0	0	5,403	0	0	5,403	5,403
	Task 2.1.1 Subtotals	0	0	0	0	0	0	29,713	0	0	29,713	29,713
	Technical Activities Subtotals	154,799	38,700	0	231,449	0	0	321,226	0	0	746,174	778,686

	Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Total PIER Reimbursable Cost	Original Grant Total PIER Reimburs-
PIER Reimbursable Totals	174,045	43,511	0	231,449	0	0	546,785	0	0	995,791	995,791
Percent of the Total	17%	4%	0%	23%	0%	0%	55%	0%	0%	1	100%
	Total labor =	217,556	Total project expenses =				778,234	Total overhead =	0		

**Attachment B
Match Funding Budget**

Match Funding Budget		Personal Services		Project Operating Expenses					Overhead		Total Task Match Funds	Original Total Task Match Funds
San Francisco Public Utilities Commission		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A		
Task 1 Project Administration Activities												
1.1	Attend Kick-off Meeting	1,203	301	0	0	0	0	1,600	1,191	0	4,295	6,273
1.2	CPR Meetings	0	0	0	0	0	0	0	0	0	0	11,217
1.3	Final Meeting	2,500	625	0	0	0	0	800	2,475	0	6,400	3,604
1.4	Monthly Progress Reports	5,000	1,250	0	0	0	0	0	4,950	0	11,200	8,413
1.5	Final Report	10,543	2,636	0	0	0	0	20,600	10,438	0	44,216	43,969
1.6	Identify & Obtain Matching Funds	0	0	0	0	0	0	21,610	0	0	21,610	21,610
1.7	Identify & Obtain Required Permits	0	0	0	0	0	0	15,522	0	0	15,522	18,328
	Administration Activities Subtotals	19,246	4,812	0	0	0	0	60,132	19,054	0	103,243	113,414
Project Technical Activities (Delete rows as necessary)												
2.1 Establish WWTP Performance Baseline												
2.1.1	Draft WWTP Baseline Performance Summary Report	0	0	0	0	0	0	17,316	0	0	17,316	24,793
2.1.2	Final WWTP Baseline Performance Summary Report	0	0	0	0	0	0	0	0	0	0	0
2.1.3	Draft Work Plan	0	0	0	0	0	0	0	0	0	0	1,869
2.1.4	Final Work Plan	0	0	0	0	0	0	0	0	0	0	11,686
2.1.5	Amended WWTP Baseline Performance Summary Report	0	0	0	0	0	0	0	0	0	0	0
2.1.6	Final Amended WWTP Baseline Performance Summary Report	0	0	0	0	0	0	0	0	0	0	0
	Task 2.1 Subtotals	0	0	0	0	0	0	17,316	0	0	17,316	38,348
2.2 Design FOG Conversion Facility and Site Modifications												
2.2.1	35% Design Drawings	0	0	0	6,330	0	0	0	0	0	6,330	7,265
2.2.2	Draft 65% Design Drawings	0	0	0	6,183	0	0	0	0	0	6,183	13,194
2.2.3	Final 65% Design Drawings	0	0	0	1,040	0	0	0	0	0	1,040	3,377
2.2.4	Draft Equipment & Site Modification Specifications	0	0	0	1,880	0	0	0	0	0	1,880	4,684
2.2.5	Final Equipment & Site Modification Specifications	0	0	0	1,040	0	0	0	0	0	1,040	1,975
2.2.6	Purchase Select Equipment	0	0	0	590,063	0	0	0	0	0	590,063	250,000
2.2.7	100% Design Drawings & Required Contract Documents	0	0	0	3,090	0	0	0	0	0	3,090	10,567
	Task 2.2 Subtotals	0	0	0	609,626	0	0	0	0	0	609,626	291,063
2.3 Construct and Install FOG Conversion Facility												
2.3.1	Construct and Install Fog Conversion Facility	0	0	5,000	0	0	273,000	0	0	0	278,000	24,496
	Task 2.3 Subtotals	0	0	5,000	0	0	273,000	0	0	0	278,000	24,496
2.4 Start-Up FOG Conversion Facility												
2.4.1	Prepare to Start Up FOG Conversion Facility	0	0	0	0	0	0	0	0	0	0	4,737
2.4.2	Written Notification Certifying Readiness to Operate	0	0	0	0	0	0	0	0	0	0	0
	Task 2.4 Subtotals	0	0	0	0	0	0	0	0	0	0	4,737
2.5 Design Biodiesel Facility												
2.5.1	Memorandum of Bench-Scale Testing Results	0	0	0	4,921	0	0	0	0	0	4,921	7,011

2.5.2	35% Design Drawings	0	0	0	5,361	0	0	0	0	0	5,361	35,688
2.5.3	Draft 65% Design Drawings	0	0	0	4,500	0	0	0	0	0	4,500	4,935
2.5.4	Final 65% Design Drawings	0	0	0	3,001	0	0	0	0	0	3,001	468
2.5.5	Draft Equipment & Site Modification Specifications	0	0	0	9,003	0	0	0	0	0	9,003	3,455
2.5.6	Final Equipment & Site Modification Specifications	0	0	0	2,582	0	0	0	0	0	2,582	0
2.5.7	Purchase Select Equipment	0	0	0	917,667	0	0	0	0	0	917,667	250,000
2.5.8	100% Design Drawings & Required Contract Documents	0	0	0	9,663	0	0	0	0	0	9,663	2,335
	Task 2.5 Subtotals	0	0	0	956,698	0	0	0	0	0	956,698	303,892
2.6	Construct and Install Biodiesel Facility											
2.6.1	Construct and Install Biodiesel Facility	0	0	0	0	0	516,000	0	0	0	516,000	14,021
	Task 2.6 Subtotals	0	0	0	0	0	516,000	0	0	0	516,000	14,021
2.7	Start-Up Biodiesel Facility											7,374
2.7.1	Prepare to Start-Up Biodiesel Facility	0	0	0	0	0	0	0	0	0	0	0
2.7.2	Written Certification of Readiness to Operate for the Test Program	0	0	0	0	0	0	0	0	0	0	7,374
	Task 2.7 Subtotals	0	0	0	0	0	0	0	0	0	0	
2.80	Develop Demonstration Test Program											
2.8.1	Draft Performance Certification Test Plan	0	0	0	0	0	0	3,000	0	0	3,000	15,620
2.8.2	Final Performance Certification Test Plan	0	0	0	0	0	0	0	0	0	0	0
2.8.3	Meeting Minutes	0	0	0	0	0	0	0	0	0	0	0
	Task 2.8 Subtotals	0	0	0	0	0	0	3,000	0	0	3,000	15,620
2.90	Conduct 12-Month Demonstration Test Program											
2.9.1	Conduct Demonstration Program	143,463	35,866	0	0	0	56,200	135,000	142,028	0	512,557	218,477
2.9.2	3-Month Performance Summary Report	5,668	1,417	0	0	0	0	15,400	5,611	0	28,096	64,007
2.9.3	6-Month Performance Summary Report	5,668	1,417	0	0	0	0	15,400	5,611	0	28,096	19,140
2.9.4	9-Month Performance Summary Report	0	0	0	0	0	0	0	0	0	0	19,140
2.9.5	12-Month Performance Summary Report	0	0	0	0	0	0	0	0	0	0	26,914
	Task 2.9 Subtotals	154,799	38,700	0	0	0	56,200	165,800	153,251	0	568,750	347,677
2.10	Conduct Technology Transfer Activities and Prepare Input for Public Relations Program											
2.10.1	Draft Technology Transfer Plan	0	0	0	0	0	0	0	0	0	0	4,673
2.10.2	Final Technology Transfer Plan	0	0	0	0	0	0	0	0	0	0	1,005
2.10.3	Conduct Technology Transfer Activities & Submit Letters of Completion: 50%, 100%	0	0	0	0	0	0	22,370	0	0	22,370	40,443
2.10.4	Power Point Presentation #1	0	0	0	0	0	0	0	0	0	0	468
2.10.5	Power Point Presentation #2	0	0	0	0	0	0	0	0	0	0	468
	Task 2.10 Subtotals	0	0	0	0	0	0	22,370	0	0	22,370	47,057
2.11	Prepare Production Readiness Plan											
2.11.1	Draft Production Readiness Plan	0	0	0	0	0	0	2,000	0	0	2,000	2,000

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2.11.2	Final Production Readiness Plan	0	0	0	0	0	0	2,000	0	0	2,000	2,000
Task 2.11 Subtotals		0	0	0	0	0	0	4,000	0	0	4,000	4,000
Technical Activities Subtotals		154,799	38,700	5,000	1,566,324	0	845,200	212,486	153,251	0	2,975,760	1,098,285

	Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Total Match Funds	Original Total Match Funds	
Match Funds Totals	174,046	43,512	5,000	1,566,324	0	845,200	272,618	172,305	0	3,079,006	1,211,699	
Percentage of the Total	6%	1%	0%	51%	0%	27%	9%	6%	0%	100%	100%	
	Total labor =	217,558	Total project expenses =				2,689,142	Total overhead =	172,305			

Total Budget		Personal Services		Project Operating Expenses					Overhead		Total Task Costs	Original Total Task Costs
San Francisco PUC		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub- contractors	Indirect Overhead	G&A		
Task 1 Project Administration Activities												
1.1	Attend Kick-off Meeting	2,406	602	0	0	0	0	21,010	1,191	0	25,208	23,157
1.2	CPR Meetings	0	0	0	0	0	0	25,000	0	0	25,000	56,632
1.3	Final Meeting	5,000	1,250	0	0	0	0	16,425	2,475	0	25,150	14,447
1.4	Monthly Progress Reports	10,000	2,500	0	0	0	0	68,910	4,950	0	86,360	68,347
1.5	Final Report	21,086	5,272	0	0	0	0	117,214	10,438	0	154,009	127,998
1.6	Identify & Obtain Matching Funds	0	0	0	0	0	0	21,610	0	0	21,610	21,610
1.7	Identify & Obtain Required Permits	0	0	0	0	0	0	15,522	0	0	15,522	18,328
	Administration Activities Subtotals	38,492	9,623	0	0	0	0	285,691	19,054	0	352,860	330,519
Project Technical Activities												
2.1	Establish WWTP Performance Baseline											
2.1.1	Draft WWTP Baseline Performance Summary Report	0	0	0	0	0	0	23,181	0	0	23,181	28,433
2.1.2	Final WWTP Baseline Performance Summary Report	0	0	0	0	0	0	1,740	0	0	1,740	1,080
2.1.3	Draft Work Plan	0	0	0	0	0	0	4,355	0	0	4,355	4,572
2.1.4	Final Work Plan	0	0	0	0	0	0	2,385	0	0	2,385	13,166
2.1.5	Amended WWTP Baseline Performance Summary Report	0	0	0	0	0	0	3,482	0	0	3,482	2,161
2.1.6	Final Amended WWTP Baseline Performance Summary Report	0	0	0	0	0	0	1,741	0	0	1,741	1,080
	Task 2.1 Subtotals	0	0	0	0	0	0	36,884	0	0	36,884	50,492
2.2	Design FOG Conversion Facility and Site Modifications											
2.2.1	35% Design Drawings	0	0	0	49,552	0	0	0	0	0	49,552	50,487
2.2.2	Draft 65% Design Drawings	0	0	0	12,433	0	0	0	0	0	12,433	19,444
2.2.3	Final 65% Design Drawings	0	0	0	3,743	0	0	0	0	0	3,743	6,080
2.2.4	Draft Equipment & Site Modification Specifications	0	0	0	7,282	0	0	0	0	0	7,282	10,086
2.2.5	Final Equipment & Site Modification Specifications	0	0	0	3,201	0	0	0	0	0	3,201	4,136
2.2.6	Purchase Select Equipment	0	0	0	590,063	0	0	0	0	0	590,063	250,000
2.2.7	100% Design Drawings & Required Contract Documents	0	0	0	10,653	0	0	0	0	0	10,653	18,130
	Task 2.2 Subtotals	0	0	0	676,927	0	0	0	0	0	676,927	358,364
2.3	Construct and Install FOG Conversion Facility											
2.3.1	Construct and Install Fog Conversion Facility	0	0	5,000	25,644	0	273,000	0	0	0	303,644	50,140
	Task 2.3 Subtotals	0	0	5,000	25,644	0	273,000	0	0	0	303,644	50,140
2.4	Start-Up FOG Conversion Facility											
2.4.1	Prepare to Start Up FOG Conversion Facility	0	0	0	22,082	0	0	0	0	0	22,082	26,819
2.4.2	Written Notification Certifying Readiness to Operate	0	0	0	1,120	0	0	0	0	0	1,120	1,120
	Task 2.4 Subtotals	0	0	0	23,202	0	0	0	0	0	23,202	27,939
2.5	Design Biodiesel Facility											
2.5.1	Memorandum of Bench-Scale Testing Results	0	0	0	4,921	0	0	0	0	0	4,921	11,932
2.5.2	35% Design Drawings	0	0	0	47,841	0	0	0	0	0	47,841	50,178
2.5.3	Draft 65% Design Drawings	0	0	0	15,112	0	0	0	0	0	15,112	16,047
2.5.4	Final 65% Design Drawings	0	0	0	3,001	0	0	0	0	0	3,001	3,469
2.5.5	Draft Equipment & Site Modification Specifications	0	0	0	9,003	0	0	0	0	0	9,003	9,938
2.5.6	Final Equipment & Site Modification Specifications	0	0	0	2,582	0	0	0	0	0	2,582	2,582
2.5.7	Purchase Select Equipment	0	0	0	917,667	0	0	0	0	0	917,667	250,840
2.5.8	100% Design Drawings & Required Contract Documents	0	0	0	9,663	0	0	0	0	0	9,663	11,998
	Task 2.5 Subtotals	0	0	0	1,009,790	0	0	0	0	0	1,009,790	356,984
2.6	Construct and Install Biodiesel Facility											
2.6.1	Construct and Install Biodiesel Facility	0	0	0	24,525	0	516,000	0	0	0	540,525	38,546
	Task 2.6 Subtotals	0	0	0	24,525	0	516,000	0	0	0	540,525	38,546

Total Budget		Personal Services		Project Operating Expenses					Overhead		Total Task Costs	Original Total Task Costs	
San Francisco PUC		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub- contractors	Indirect Overhead	G&A			
2.7	Start-Up Biodiesel Facility												
2.7.1	Prepare to Start-Up Biodiesel Facility	0	0	0	36,604	0	0	0	0	0	36,604	41,277	
2.7.2	Written Certification of Readiness to Operate for the Test Program	0	0	0	1,081	0	0	0	0	0	1,081	3,782	
	Task 2.7 Subtotals	0	0	0	37,685	0	0	0	0	0	37,685	45,059	
2.80	Develop Demonstration Test Program												
2.8.1	Draft Performance Certification Test Plan	0	0	0	0	0	0	61,297	0	0	61,297	64,490	
2.8.2	Final Performance Certification Test Plan	0	0	0	0	0	0	6,443	0	0	6,443	5,402	
2.8.3	Meeting Minutes	0	0	0	0	0	0	3,865	0	0	3,865	3,241	
	Task 2.8 Subtotals	0	0	0	0	0	0	71,605	0	0	71,605	73,133	
2.90	Conduct 12-Month Demonstration Test Program												
2.9.1	Conduct Demonstration Program	286,926	71,732	0	0	0	56,200	285,000	142,028	0	841,886	218,477	
2.9.2	3-Month Performance Summary Report	11,336	2,834	0	0	0	0	15,400	5,611	0	35,181	154,779	
2.9.3	6-Month Performance Summary Report	11,336	2,834	0	0	0	0	15,400	5,611	0	35,181	104,313	
2.9.4	9-Month Performance Summary Report	0	0	0	0	0	0	0	0	0	0	109,912	
2.9.5	12-Month Performance Summary Report	0	0	0	0	0	0	0	0	0	0	100,573	
	Task 2.9 Subtotals	309,598	77,400	0	0	0	56,200	315,800	153,251	0	912,249	688,053	
2.10	Conduct Technology Transfer Activities and Prepare Input for Public Relations Program												
2.10.1	Draft Technology Transfer Plan	0	0	0	0	0	0	11,019	0	0	11,019	26,880	
2.10.2	Final Technology Transfer Plan	0	0	0	0	0	0	3,276	0	0	3,276	7,608	
2.10.3	Conduct Technology Transfer Activities & Submit Letters of Completion: 50%, 100%	0	0	0	0	0	0	53,787	0	0	53,787	103,758	
2.10.4	Power Point Presentation #1	0	0	0	0	0	0	3,814	0	0	3,814	8,151	
2.10.5	Power Point Presentation #2	0	0	0	0	0	0	3,814	0	0	3,814	8,151	
	Task 2.10 Subtotals	0	0	0	0	0	0	75,710	0	0	75,710	154,548	
2.11	Prepare Production Readiness Plan												
2.11.1	Draft Production Readiness Plan	0	0	0	0	0	0	26,310	0	0	26,310	26,310	
2.11.2	Final Production Readiness Plan	0	0	0	0	0	0	7,403	0	0	7,403	7,403	
	Task 2.11 Subtotals	0	0	0	0	0	0	33,713	0	0	33,713	33,713	
	Technical Activities Subtotals	309,598	77,400	5,000	1,797,773	0	845,200	533,712	153,251	0	3,721,934	1,876,971	
		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub- contractors	Indirect Overhead	G&A	Total Cost	Total Cost	
	PIER Reimbursable Totals	348,092	87,024	5,000	1,797,773	0	845,200	819,402	172,305	0	4,074,797	2,207,489	
	Percent of the Total	0	0	0	0	0	0	0	0	0	100%	100%	
		Total labor =	435,116	Total project expenses =				3,467,375	Total overhead =	172,305			

**Attachment B
Summary Budget**

Summary Task Budget		PIER Reimbursable Task Costs	Task Match Funds	Total Task Costs	PIER Percentage of Task Costs	Original Total Task Costs	Original PIER Percentage of Task Costs
San Francisco Public Utilities Commission							
Task 1	Administration	249,617	103,243	352,859	70.7%	330,518	65.7%
Project Technical Activities							
2.1	Establish WWTP Performance Baseline	19,568	17,316	36,884	53.1%	50,492	24.1%
2.1.1	Draft WWTP Baseline Performance Summary Report	5,865	17,316	23,181	25.3%	28,433	12.8%
2.1.2	Final WWTP Baseline Performance Summary Report	1,740	0	1,740	100.0%	1,080	100.0%
2.1.3	Draft Work Plan	4,355	0	4,355	100.0%	4,572	59.1%
2.1.4	Final Work Plan	2,385	0	2,385	100.0%	13,166	11.2%
2.1.5	Amended WWTP Baseline Performance Summary Report	3,482	0	3,482	100.0%	2,161	100.0%
2.1.6	Final Amended WWTP Baseline Performance Summary Report	1,741	0	1,741	100.0%	1,080	100.0%
2.2	Design FOG Conversion Facility and Site Modifications	67,301	609,626	676,927	9.9%	358,364	18.8%
2.2.1	35% Design Drawings	43,222	6,330	49,552	87.2%	50,487	85.6%
2.2.2	Draft 65% Design Drawings	6,250	6,183	12,433	50.3%	19,444	32.1%
2.2.3	Final 65% Design Drawings	2,703	1,040	3,743	72.2%	6,080	44.5%
2.2.4	Draft Equipment & Site Modification Specifications	5,402	1,880	7,282	74.2%	10,086	53.6%
2.2.5	Final Equipment & Site Modification Specifications	2,161	1,040	3,201	67.5%	4,136	52.2%
2.2.6	Purchase Select Equipment	0	590,063	590,063	0.0%	250,000	0.0%
2.2.7	100% Design Drawings & Required Contract Documents	7,563	3,090	10,653	71.0%	18,130	41.7%
2.3	Construct and Install FOG Conversion Facility	25,644	278,000	303,644	8.4%	50,140	51.1%
2.3.1	Construct and Install Fog Conversion Facility	25,644	278,000	303,644	8.4%	50,140	51.1%
2.4	Start-Up FOG Conversion Facility	23,202	0	23,202	100.0%	27,939	83.0%
2.4.1	Prepare to Start Up FOG Conversion Facility	22,082	0	22,082	100.0%	26,819	82.3%
2.4.2	Written Notification Certifying Readiness to Operate	1,120	0	1,120	100.0%	1,120	100.0%
2.5	Design Biodiesel Facility	53,092	956,698	1,009,790	5.3%	356,984	14.9%
2.5.1	Memorandum of Bench-Scale Testing Results	0	4,921	4,921	0.0%	11,932	41.2%
2.5.2	35% Design Drawings	42,480	5,361	47,841	88.8%	50,178	28.9%
2.5.3	Draft 65% Design Drawings	10,612	4,500	15,112	70.2%	16,047	69.2%
2.5.4	Final 65% Design Drawings	0	3,001	3,001	0.0%	3,469	86.5%
2.5.5	Draft Equipment & Site Modification Specifications	0	9,003	9,003	0.0%	9,938	65.2%
2.5.6	Final Equipment & Site Modification Specifications	0	2,582	2,582	0.0%	2,582	100.0%
2.5.7	Purchase Select Equipment	0	917,667	917,667	0.0%	250,840	0.3%
2.5.8	100% Design Drawings & Required Contract Documents	0	9,663	9,663	0.0%	11,998	80.5%
2.6	Construct and Install Biodiesel Facility	24,525	516,000	540,525	4.5%	38,546	63.6%
2.6.1	Construct and Install Biodiesel Facility	24,525	516,000	540,525	4.5%	38,546	63.6%
2.7	Start-Up Biodiesel Facility	37,685	0	37,685	100.0%	45,059	83.6%
2.7.1	Prepare to Start-Up Biodiesel Facility	36,604	0	36,604	100.0%	41,277	82.1%
2.7.2	Written Certification of Readiness to Operate for the Test Program	1,081	0	1,081	100.0%	3,782	100.0%
2.80	Develop Demonstration Test Program	68,605	3,000	71,605	95.8%	73,133	78.6%
2.8.1	Draft Performance Certification Test Plan	58,297	3,000	61,297	95.1%	64,490	75.8%
2.8.2	Final Performance Certification Test Plan	6,443	0	6,443	100.0%	5,402	100.0%
2.8.3	Meeting Minutes	3,865	0	3,865	100.0%	3,241	100.0%
2.90	Conduct 12-Month Demonstration Test Program	343,499	568,750	912,249	37.7%	688,053	49.5%
2.9.1	Conduct Demonstration Program	329,329	512,557	841,886	39.1%	218,477	0.0%
2.9.2	3-Month Performance Summary Report	7,085	28,096	35,181	20.1%	154,779	58.6%
2.9.3	6-Month Performance Summary Report	7,085	28,096	35,181	20.1%	104,313	81.7%

**Attachment B
Summary Budget**

Summary Task Budget		PIER Reimbursable Task Costs	Task Match Funds	Total Task Costs	PIER Percentage of Task Costs	Original Total Task Costs	Original PIER Percentage of Task Costs
San Francisco Public Utilities Commission							
2.9.4	9-Month Performance Summary Report	0	0	0	0.0%	109,912	82.6%
2.9.5	12-Month Performance Summary Report	0	0	0	0.0%	100,573	73.2%
2.10	Conduct Technology Transfer Activities and Prepare Input for Public Relations Program	53,340	22,370	75,710	70.5%	154,548	69.6%
2.10.1	Draft Technology Transfer Plan	11,019	0	11,019	100.0%	26,880	82.6%
2.10.2	Final Technology Transfer Plan	3,276	0	3,276	100.0%	7,608	86.8%
2.10.3	Conduct Technology Transfer Activities & Submit Letters of Completion: 50%, 100%	31,417	22,370	53,787	58.4%	103,758	61.0%
2.10.4	Power Point Presentation #1	3,814	0	3,814	100.0%	8,151	94.3%
2.10.5	Power Point Presentation #2	3,814	0	3,814	100.0%	8,151	94.3%
2.11	Prepare Production Readiness Plan	29,713	4,000	33,713	88.1%	33,713	88.1%
2.11.1	Draft Production Readiness Plan	24,310	2,000	26,310	92.4%	26,310	92.4%
2.11.2	Final Production Readiness Plan	5,403	2,000	7,403	73.0%	7,403	73.0%
Technical Activities Subtotals		746,174	2,975,760	3,721,934	20.0%	1,876,971	41.5%

Project Totals	Total PIER Cost	Total Match Funds	Total Project Cost	PIER % of Costs	Total Project Cost	PIER % of Costs
	995,791	3,079,006	4,074,797	24.4%	2,207,489	45.1%