

Summary Category Budget						
Recipient:		San Francisco Public Utilities Commission				
Project Title:		PIER Biofuels Demonstration Project: Brown Grease Recovery and Biofuel Production Demonstration				
Budget Category Item	PIER Share	Match Share	Total Cost	PIER % of Total Cost	Original Total Cost	Original PIER % of Total Cost
Personnel:						
Direct Labor	174,046	174,046	348,092	50.0%	175,476	0.0%
Fringe Benefits	43,512	43,512	87,024	50.0%	43,869	0.0%
Total Personal Services	217,558	217,558	435,116	50.0%	219,345	0.0%
Operating Expenses:						
Materials / Supplies	0	5,000	5,000	0.0%	5,000	0.0%
Equipment	231,449	1,566,324	1,797,773	12.9%	0	0.0%
Travel	0	0	0	0.0%	0	0.0%
Miscellaneous	0	845,200	845,200	0.0%	151,174	0.0%
Subcontracts	546,784	272,618	819,402	66.7%	1,745,110	57.1%
Total Operating Expenses	778,233	2,689,142	3,467,375	22.4%	1,901,284	52.4%
Overhead:						
Indirect Overhead	0	172,305	172,305	0.0%	86,861	0.0%
G&A Overhead	0	0	0	0.0%	0	0.0%
Total Overhead	0	172,305	172,305	0.0%	86,861	0.0%
TOTAL COST	\$995,791	\$3,079,005	\$4,074,796	24.4%	\$2,207,490	45.1%
% of Total Cost	24.4%	75.6%	100.0%		100.0%	

Budget

Prime Recipient's Budget Details

Recipient: San Francisco Public Utilities Commission

Project Title: PIER Biofuels Demonstration Project: Brown Grease Recovery and Biofuel Production Demonstration

Personnel - Direct Labor, Unloaded Hourly Rates

Name	Title / Job Classification	Rate for Budget (\$ / Hr)	Number of Hours	Used to calculate budget			Original Grant PIER Budget
				PIER Budget	Match Budget	Total Cost	
Natalie Sierra	Full Engineer/5241	\$57.13	110	\$ 6,285	\$6,285	\$ 12,570	
Alex Miot	Asst. Engineer/5203	\$42.45	1400	\$ 59,430	\$59,430	\$ 118,860	
Manisha Berde	Asst. Engineer/5203	\$42.45	0	\$ -	\$0	\$ -	
Lock Kwan	Assoc. Engineer/5207	\$49.35	1400	\$ 69,090	\$69,090	\$ 138,180	
Domenech Jolis	Sr. Engineer/5211	\$66.14	160	\$ 10,582	\$10,582	\$ 21,165	\$ -
Bonnie Jones	Sr. Engineer/5211	\$66.14	433	\$ 28,658	\$28,658	\$ 57,317	
TOTAL PERSONNEL COST				\$ 174,046	\$ 174,046	\$ 348,091	\$ -

* Maximum salary rate is considered to be a cap: PIER will not reimburse at a higher rate over the term of the project.

Fringe Benefits for Personnel Above

Name	Title / Job Classification	FB % Rate for Budget		Used to calculate budget			Original Grant PIER Budget
				PIER	Match	Total Cost	
Natalie Sierra	Full Engineer/5241	25.00%		\$1,571	\$1,571	\$3,142	
Alex Miot	Asst. Engineer/5203	25.00%		\$14,858	\$14,858	\$29,715	
Manisha Berde	Asst. Engineer/5203	25.00%		\$0	\$0	\$0	
Lock Kwan	Assoc. Engineer/5207	25.00%		\$17,273	\$17,273	\$34,545	
Domenech Jolis	Sr. Engineer/5211	25.00%		\$2,646	\$2,646	\$5,291	\$ -
Bonnie Jones	Sr. Engineer/5211	25.00%		\$7,165	\$7,165	\$14,329	
TOTAL FRINGE BENEFITS COST				\$43,512	\$43,512	\$87,024	\$0

* Maximum fringe benefit rate is considered to be a cap: PIER will not reimburse at a higher rate over the term of the project.

Materials, Supplies

Item	Quantity	Unit Cost	Total Cost
FOG/Biodiesel Parts	1	LS	\$ 5,000
TOTAL MATERIALS & SUPPLIES COST			\$ 5,000

Equipment

Item	Quantity	Unit Cost		PIER	Match	Total Cost	Original Grant PIER Budget
FOG-to-Biodiesel Processing				\$ 115,302	\$ 956,698	\$ 1,072,000	\$ -
Trap Grease Dewatering				\$ 116,147	\$ 413,327	\$ 529,474	
FOG Recovery System Add-On				\$ -	\$ 196,299	\$ 196,299	
TOTAL EQUIPMENT COST				\$ 231,449	\$ 1,566,324	\$ 1,797,773	\$ -

Travel, Pre-approved

Location	Purpose	Number of People	Total Cost
none			\$ -
TOTAL TRAVEL COST			\$ -

* PIER Share: Travel is reimbursed at State rates. Higher travel costs can count as Match Share.

Miscellaneous

Item	Purpose		PIER	Match	Total Cost	Original Grant Match Budget
Analytical Laboratory	Analytical Testing		\$ -	\$ 25,000	\$ 25,000	\$ 151,174
Chemicals	Process requirements		\$ -	\$ 25,000	\$ 25,000	
Permits	Required to operate		\$ -	\$ 6,200	\$ 6,200	
Contractors	To install brown grease and biodiesel skids		\$ -	\$ 273,000	\$ 273,000	
	Monterey Mechanical Company		\$ -	\$ 516,000	\$ 516,000	
	Shimmick		\$ -	\$ 516,000	\$ 516,000	
TOTAL MISCELLANEOUS COST			\$ -	\$ 845,200	\$ 845,200	\$ 151,174

Subcontracts

Subcontractor Name	Purpose		PIER	Match	Total Cost	Original Grant PIER Budget
URS	Consultant support and expertise with technology transfer		\$ 426,784	\$ 137,618	\$ 564,402	\$ 995,791
Carollo	Twelve month demonstration		\$ 120,000	\$ 135,000	\$ 255,000	\$ -
TOTAL SUBCONTRACTS COST			\$ 546,784	\$ 272,618	\$ 819,402	\$ 995,791

Indirect Overhead

Budget

Indirect Overhead Base**	ID % Rate Used in Budget	Base Cost	Total Cost	PIER	Match
Total Personnel Cost	49.50%	\$348,091	\$ 172,305	\$ -	\$ 172,305
TOTAL INDIRECT OVERHEAD COST			\$ 172,305	\$ -	\$ 172,305

* Maximum Indirect Overhead rates are considered to be caps: PIER will not reimburse at higher rates over the term of the project.
 ** Base: Cost categories used to charge Indirect Overhead rate(s) is Total Labor.

General & Administrative Overhead

G&A Overhead Base**	G&A % Rate Used in Budget	Base Cost	Total Cost
none			
TOTAL G&A COST			\$ -

* Maximum G&A rates are considered to be caps: PIER will not reimburse at higher rates over the term of the project.
 ** Base: Define cost categories used to charge G&A rate(s) are Total Labor, Fringe, Indirect Overhead, Materials, Equipment, Travel, Miscellaneous and Subcontracts.