

From: Toral Patel
To: [Goldberg, Jonathan \(DPW\)](#)
Subject: Re: IS GBD
Date: Thursday, July 27, 2017 10:16:49 AM
Attachments: [170726 Formation Cost Estimates.xlsx](#)

Ya, that's old. Here's the latest number crunching.

Please keep in mind these numbers are only estimates, and we plan to continue refining as we gather more information.

Toral Patel
Stewardship Program Manager

BUILD : PUBLIC

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On Thu, Jul 27, 2017 at 10:12 AM, Goldberg, Jonathan (DPW)
<jonathan.goldberg@sfdpw.org> wrote:

EXPENSES	DNWPH	IS
Build Public	\$ 154,808	\$ 150,000
Fiscal Sponsor Fee (CCLR)	\$ 19,615	\$ -
Contract Services		
Web Design/Development	\$ 5,883	\$ -
Survey (BRT)	\$ 30,000	\$ 30,000
Vision Planning (CMG) / Street Plans Collab	\$ 40,712	\$ 35,000
Management Plan (MJM) / Assessment Eng	\$ 69,003	\$ 25,000
Translation (Cetra Lang Services)	\$ 1,400	\$ 1,400
Operations		
Web Hosting	\$ 160	\$ 160
Postage / Mailing	\$ 6,963	\$ 3,500
Printing / Copying	\$ 3,088	\$ 3,000
Supplies	\$ 712	\$ 712
Travel/Meetings	\$ 90	\$ 90

Ads (2 half-pg ads in Potrero View)	\$ 500	\$ 500
TOTAL EXPENSES	\$ 332,934	\$ 249,362

Actual. Contract: \$53,525

Actual. Contract: \$68,450

INCOME	DNWPH	IS
Income		
Developers	\$ 115,247	\$ -
SF Foundation Grant	\$ 50,000	\$ -
OEWD Grant	\$ 40,000	\$ -
Philanthropic Donors	\$ 21,900	\$ -
Neighborhood Groups / Individuals	\$ 745	\$ -
Pro Bono Work		
Survey (BRT)	\$ 30,000	
TOTAL INCOME	\$ 257,892	\$ -



Jonathan Goldberg

Green Benefit District

Program Manager

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