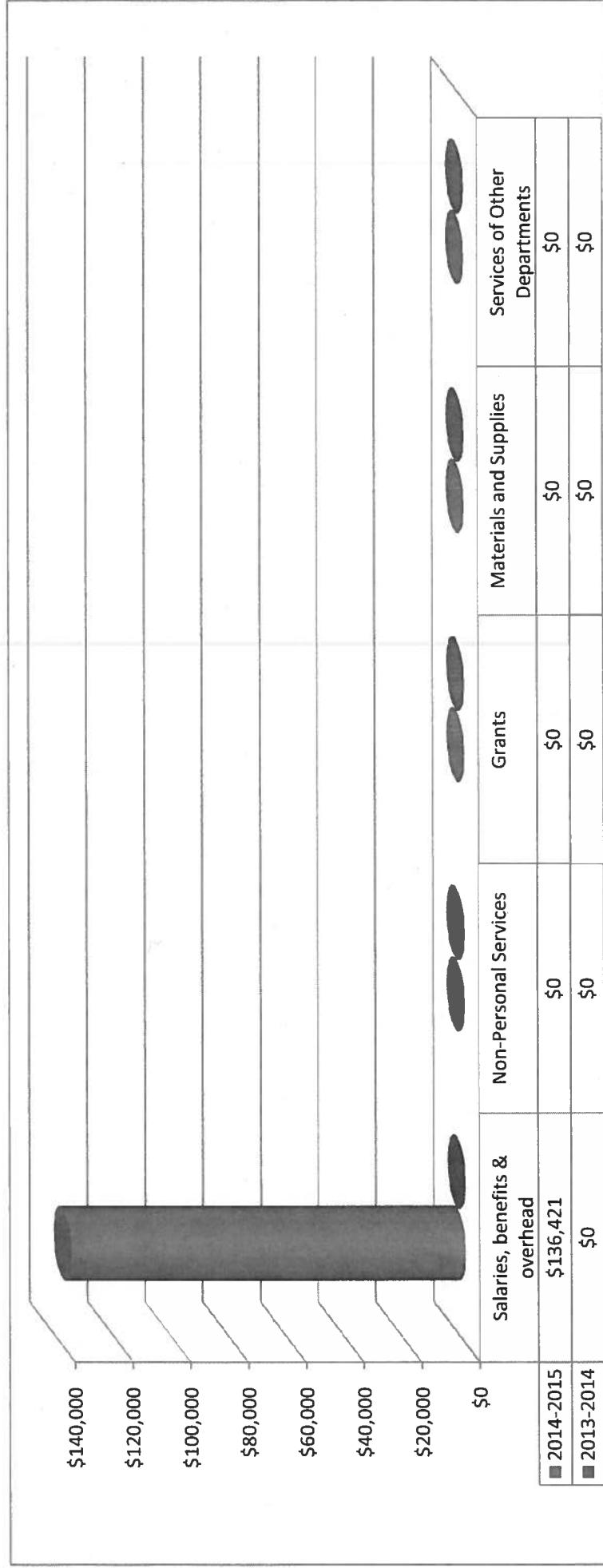


Biodiversity Budget for Fiscal 2014 - 2015

Expenses	2014-2015	2013-2014	Change
Salaries, benefits & overhead	\$136,421	\$0	100%
Non-Personal Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
Total	\$136,421	\$0	#DIV/0!

Revenue	2014-2015	2013-2014	Change
Grants	\$106,421	\$0	100%
Other Depts	\$30,000	\$0	#DIV/0!
Total	\$136,421	\$0	100%

Program	Staff (FTE)
	0.91

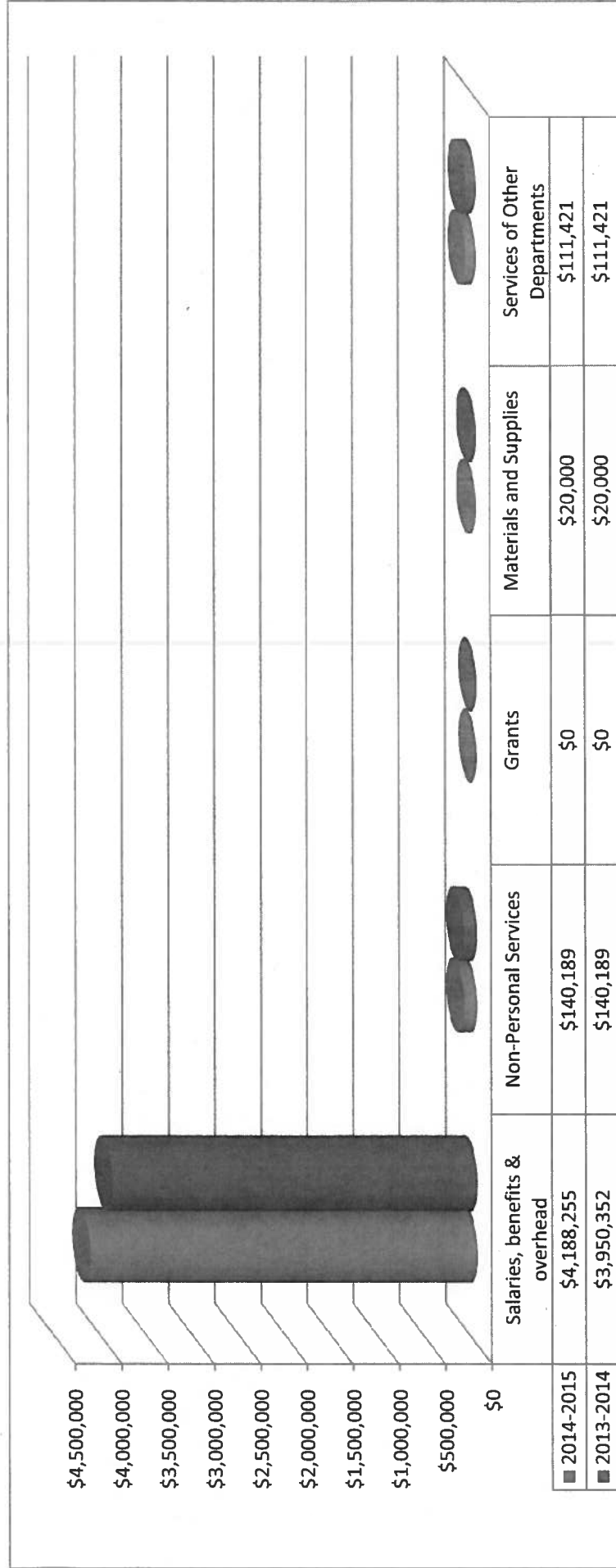


Outreach Budget for Fiscal 2014 - 2015

Expenses	2014-2015	2013-2014	Change
Salaries, benefits & overhead	\$4,188,255	\$3,950,352	6%
Non-Personal Services	\$140,189	\$140,189	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$20,000	\$20,000	0%
Services of Other Departments	\$111,421	\$111,421	0%
Total	\$4,459,865	\$4,221,962	6%

Revenue	2014-2015	2013-2014	Change
Impound Account	\$4,380,946	\$3,999,062	10%
Other Departments	\$20,000	\$20,000	0%
Grants	\$204,674	\$202,900	1%
Total	\$4,605,620	\$4,221,962	9%

Program	Staff (FTE)
	40

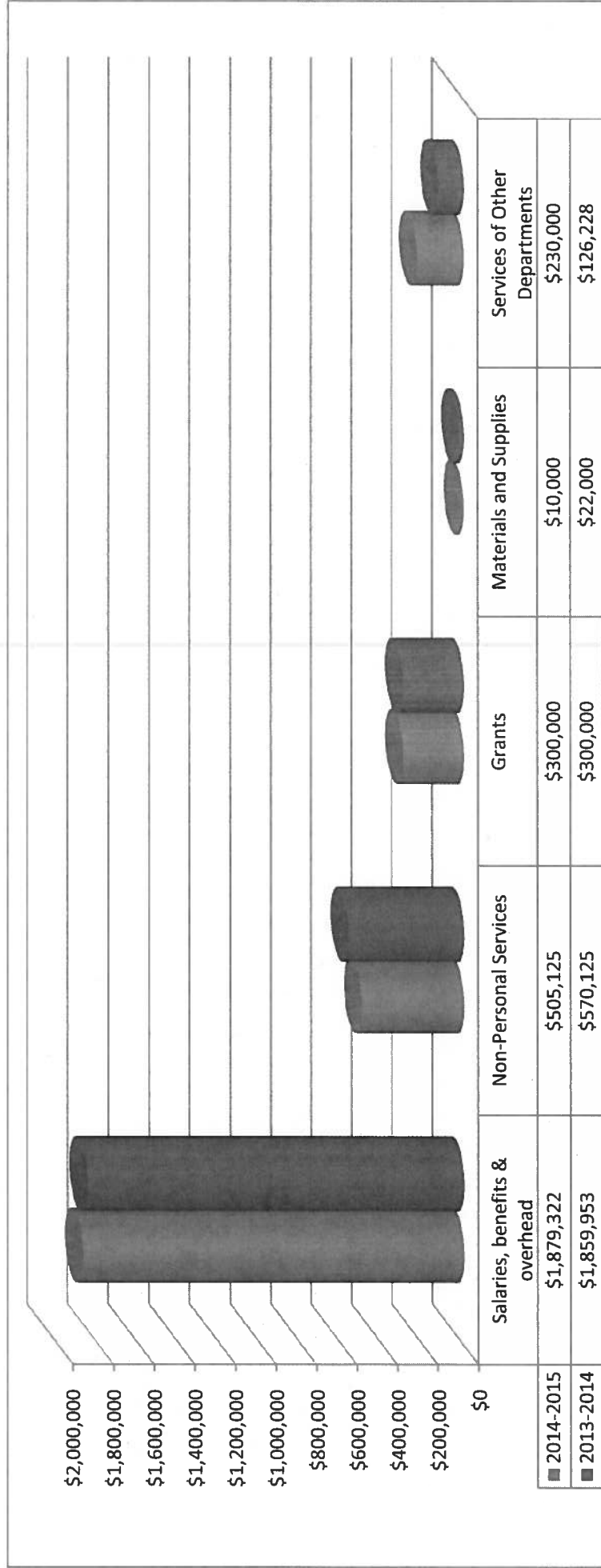


Zero Waste Budget for Fiscal 2014 - 2015

Expenses	2014-2015	2013-2014	Change
Salaries, benefits & overhead	\$1,879,322	\$1,859,953	1%
Non-Personal Services	\$505,125	\$570,125	-11%
Grants	\$300,000	\$300,000	0%
Materials and Supplies	\$10,000	\$22,000	-55%
Services of Other Departments	\$230,000	\$126,228	82%
Total	\$2,924,447	\$2,878,306	2%

Revenue	2014-2015	2013-2014	Change
Impound Account	\$2,924,447	\$2,878,306	2%
Total	\$2,924,447	\$2,878,306	2%

Staff (FTE)	Program
	11

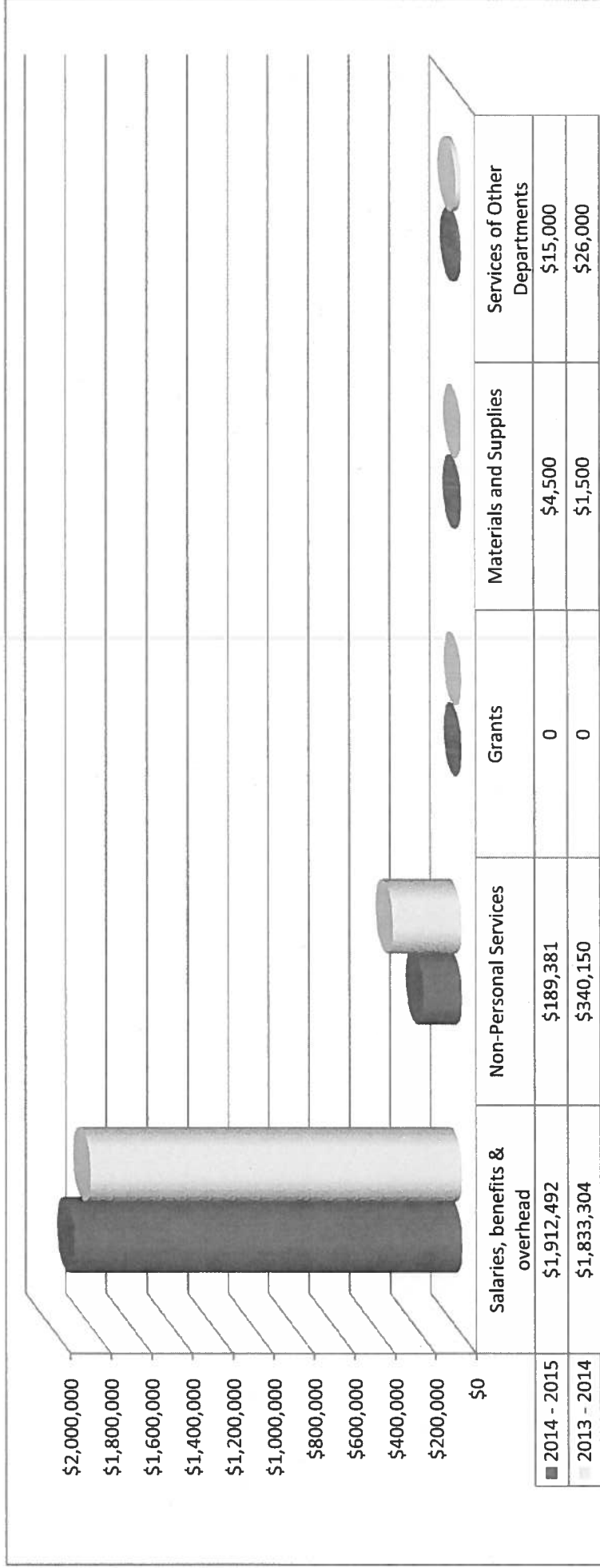


Toxics Reduction Budget for Fiscal 2014 - 2015

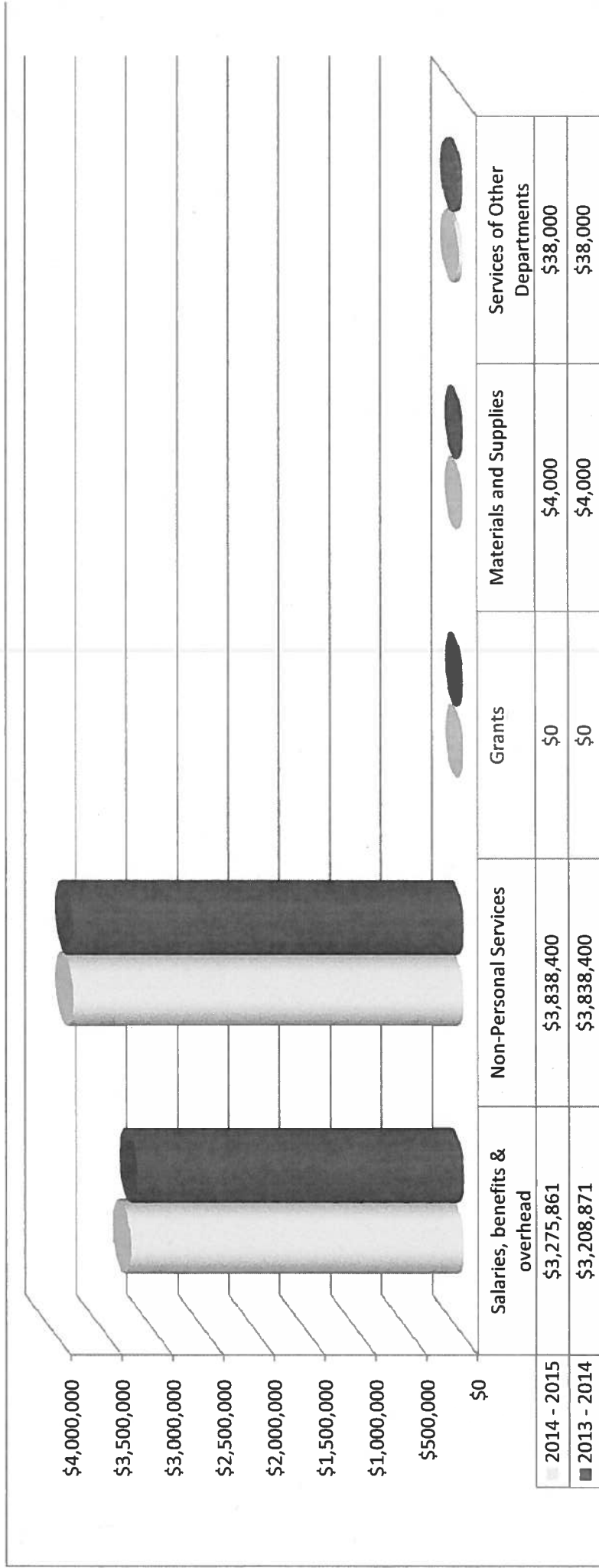
Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$1,912,492	\$1,833,304	4%
Non-Personal Services	\$189,381	\$340,150	-44%
Grants	\$ -	\$ -	0%
Materials and Supplies	\$4,500	\$1,500	200%
Services of Other Departments	\$15,000	\$26,000	-42%
Total	\$2,121,373	\$2,200,954	-4%

Revenue	2014 - 2015	2013 - 2014	Change
Impound Account	\$1,759,583	\$1,801,342	-2%
Oil Grant	\$205,323	\$211,933	-3%
Other Depis (IPM)	\$98,150	\$97,679	0%
PUC	\$77,000	\$90,000	-14%
Total	\$2,140,056	\$2,200,954	-3%

Staff (FTE)	Program
	11.83



Energy Efficiency Budget for Fiscal 2014 - 2015

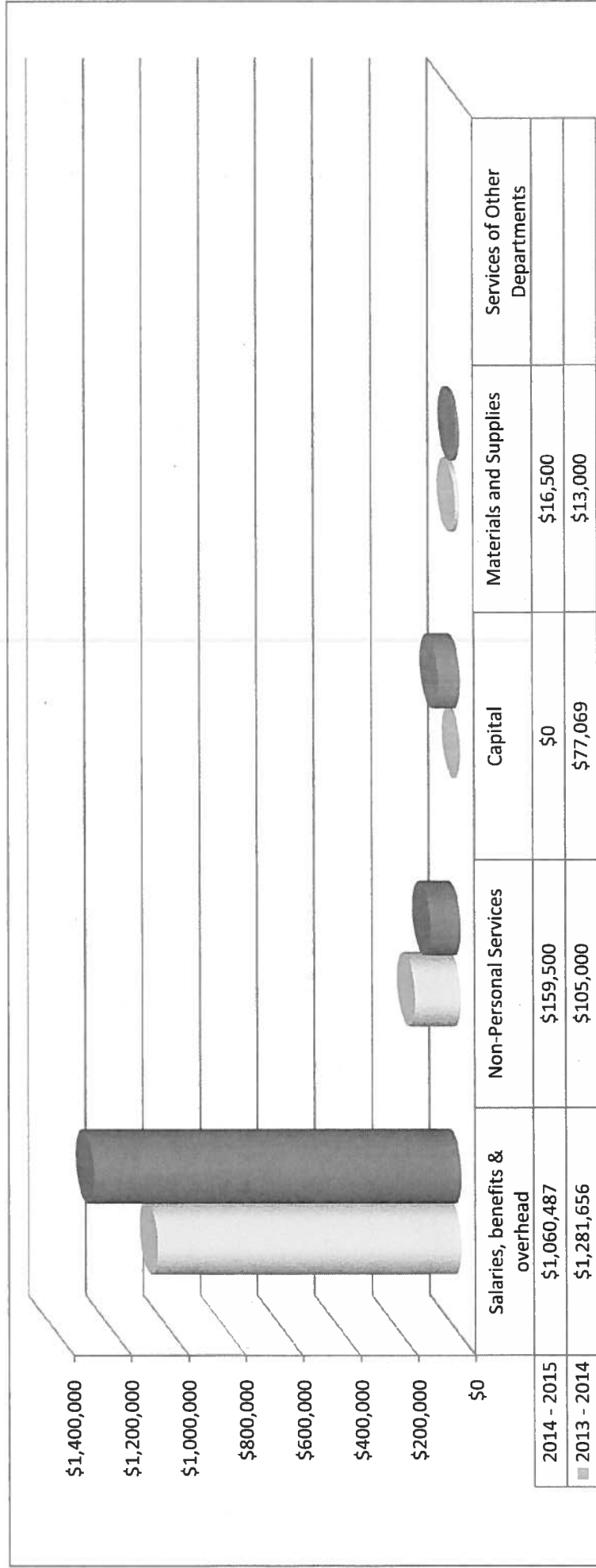


Clean Transportation Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$1,060,487	\$1,281,656	-17%
Non-Personal Services	\$159,500	\$105,000	52%
Capital	\$0	\$77,069	0%
Materials and Supplies	\$16,500	\$13,000	27%
Services of Other Departments			0%
Total	\$1,236,487	\$1,476,725	-16%

Revenue	2014 - 2015	2013 - 2014	Change
Other Departments	\$474,841	\$432,280	10%
Federal Funds	\$35,000	\$441,881	-92%
Prop K	\$267,000	\$251,082	6%
New Funding	\$100,000	\$0	100%
Other Grants	\$351,000	\$351,482	0%
Total	\$1,227,841	\$1,476,725	-17%

Staff (FTE)	Program
	6

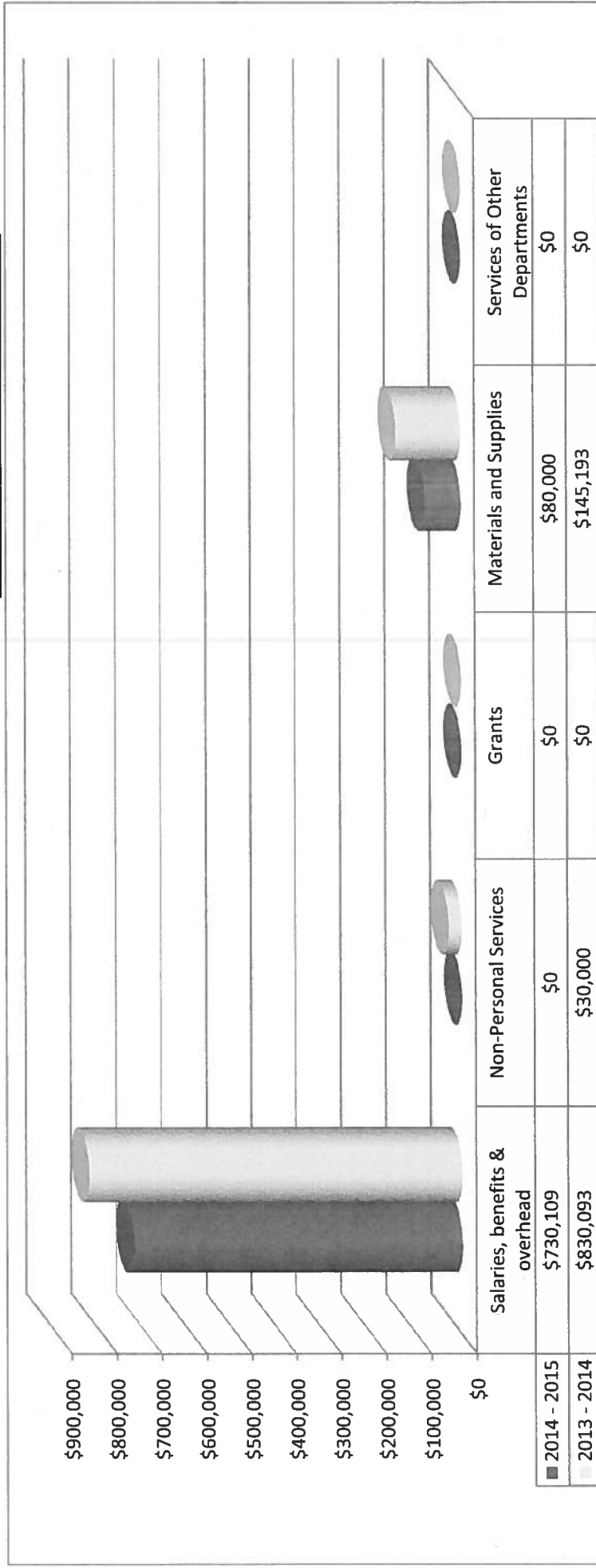


Climate/Renewables Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$730,109	\$830,093	-12%
Non-Personal Services	\$0	\$30,000	-100%
Grants	\$0	\$0	0%
Materials and Supplies	\$80,000	\$145,193	-45%
Services of Other Departments	\$0	\$0	0%
Total	\$810,109	\$1,005,286	-19%

Revenue	2014 - 2015	2013 - 2014	Change
SF PUC	\$493,000	\$585,616	-16%
City Planning	\$25,000	\$0	100%
Energy Watch	\$78,452	\$150,000	-48%
Goldman Grant	\$75,000	\$0	100%
Carbon Fund	\$183,000	\$165,559	11%
Other Grants	\$0	\$104,111	0%
Total	\$854,452	\$1,005,286	-15%

Staff (FTE)	Program	4.2
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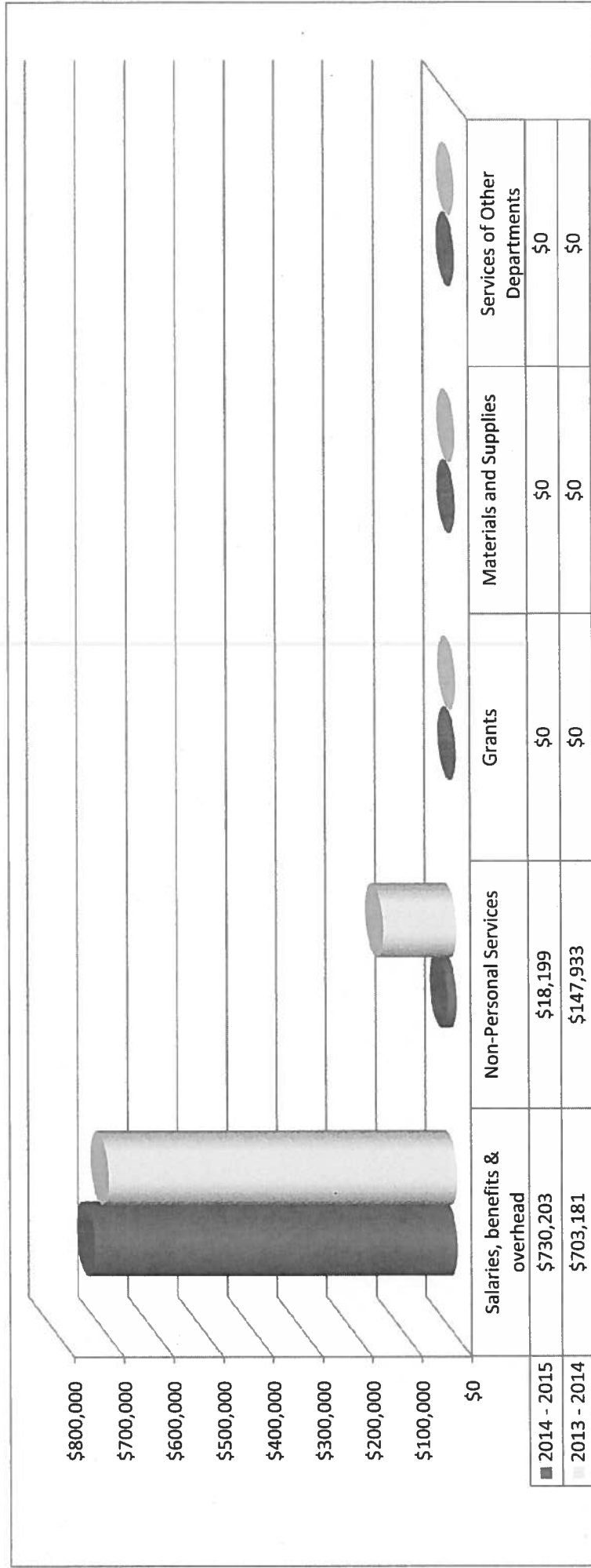


Green Building Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$730,203	\$703,181	4%
Non-Personal Services	\$18,199	\$147,933	-88%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
Total	\$748,402	\$851,114	-12%

Revenue	2014 - 2015	2013 - 2014	Change
Impound Account	\$365,225	\$396,692	-8%
Other Dpts	\$209,177	\$156,489	34%
Kresge Fdtn	\$74,000	\$147,933	-50%
Energy Star	\$0	\$0	0%
ARRA Grants	\$100,000	\$150,000	-33%
Total	\$748,402	\$851,114	-12%

Program	Staff (FTE)
	4

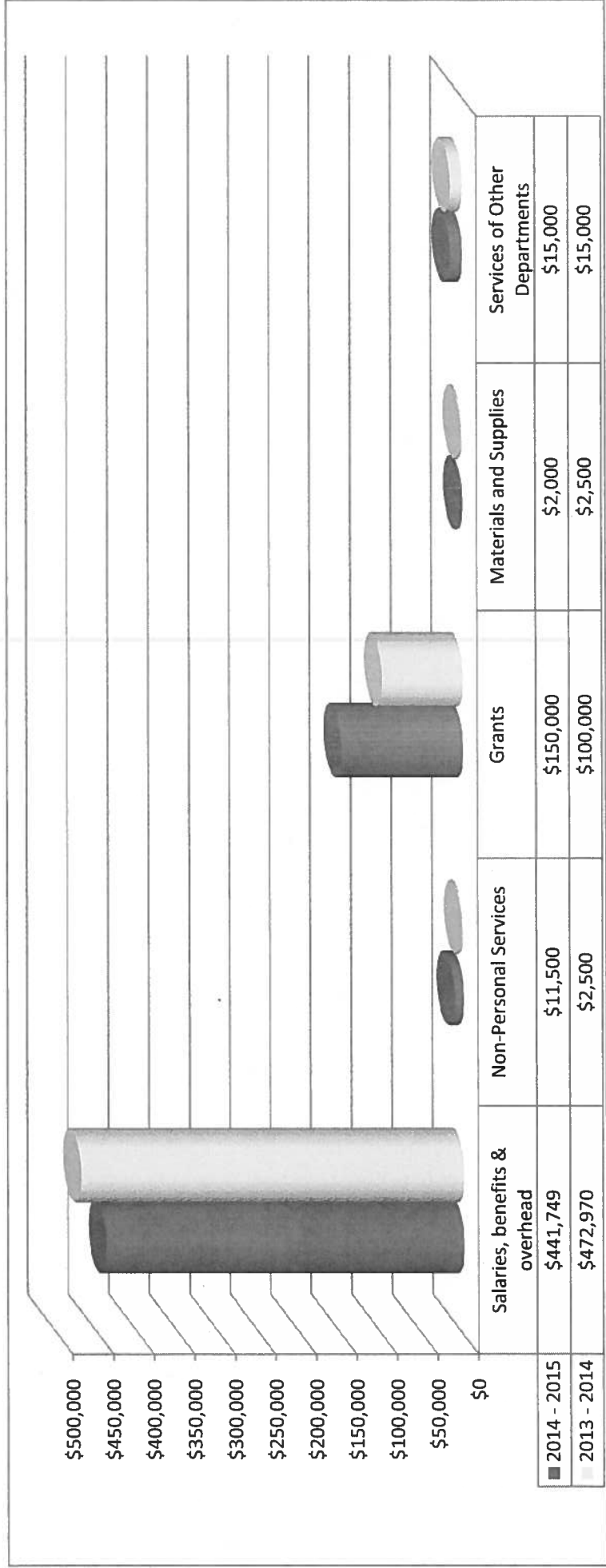


Environmental Justice Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$441,749	\$472,970	-7%
Non-Personal Services	\$11,500	\$2,500	360%
Grants	\$150,000	\$100,000	50%
Materials and Supplies	\$2,000	\$2,500	-20%
Services of Other Departments	\$15,000	\$15,000	0%
Total	\$620,249	\$592,970	5%

Revenue	2014 - 2015	2013 - 2014	Change
Impound Account	\$252,085	\$246,346	2%
EJ Appropriation	\$368,164	\$346,624	6%
CDC Grant	\$0	\$0	0%
Total	\$620,249	\$592,970	5%

Staff (FTE)	Program
	2.1

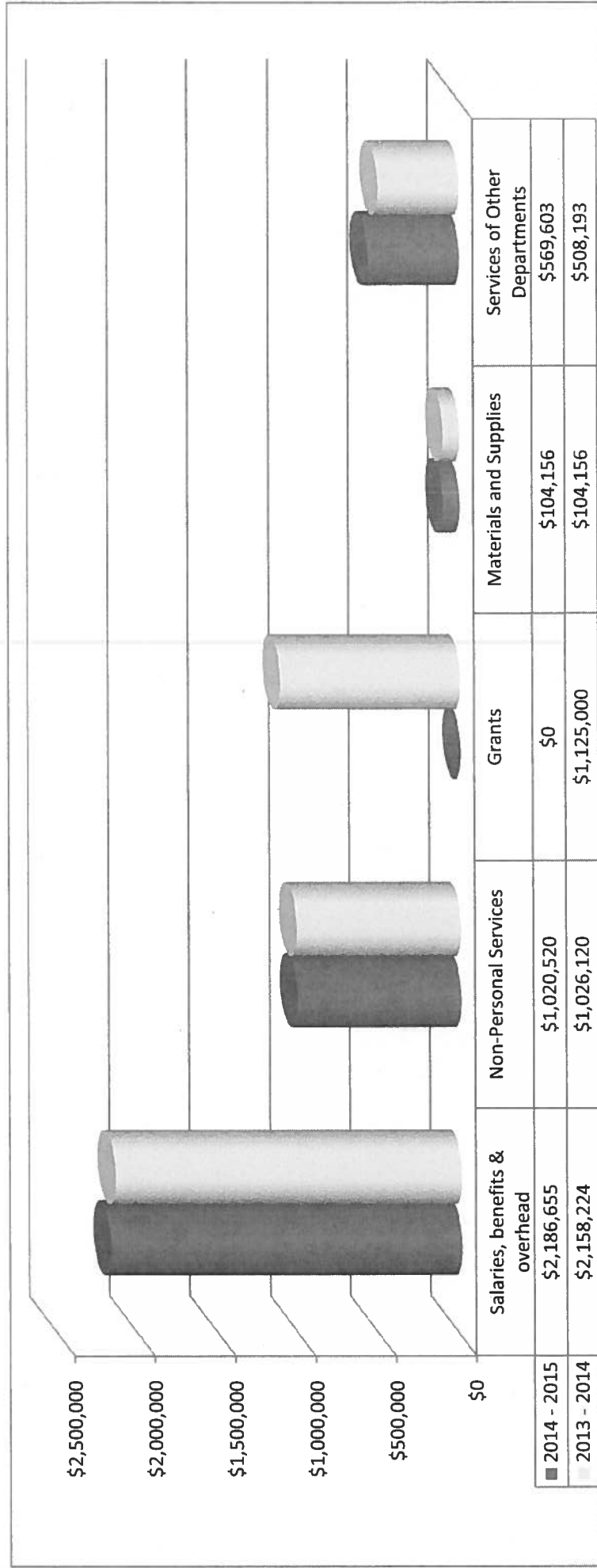


Administration Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$2,186,655	\$2,158,224	1%
Non-Personal Services	\$1,020,520	\$1,026,120	-1%
Grants	\$0	\$1,125,000	0%
Materials and Supplies	\$104,156	\$104,156	0%
Services of Other Departments	\$569,603	\$508,193	12%
Total	\$3,880,934	\$4,921,693	-21%

Revenue	2014 - 2015	2013 - 2014	Change
Impound Account	\$2,258,177	\$2,099,015	8%
Other Programs	\$1,652,757	\$2,822,678	-41%
Total	\$3,910,934	\$4,921,693	-21%

Staff (FTE)	Program
	14.6



Assumptions

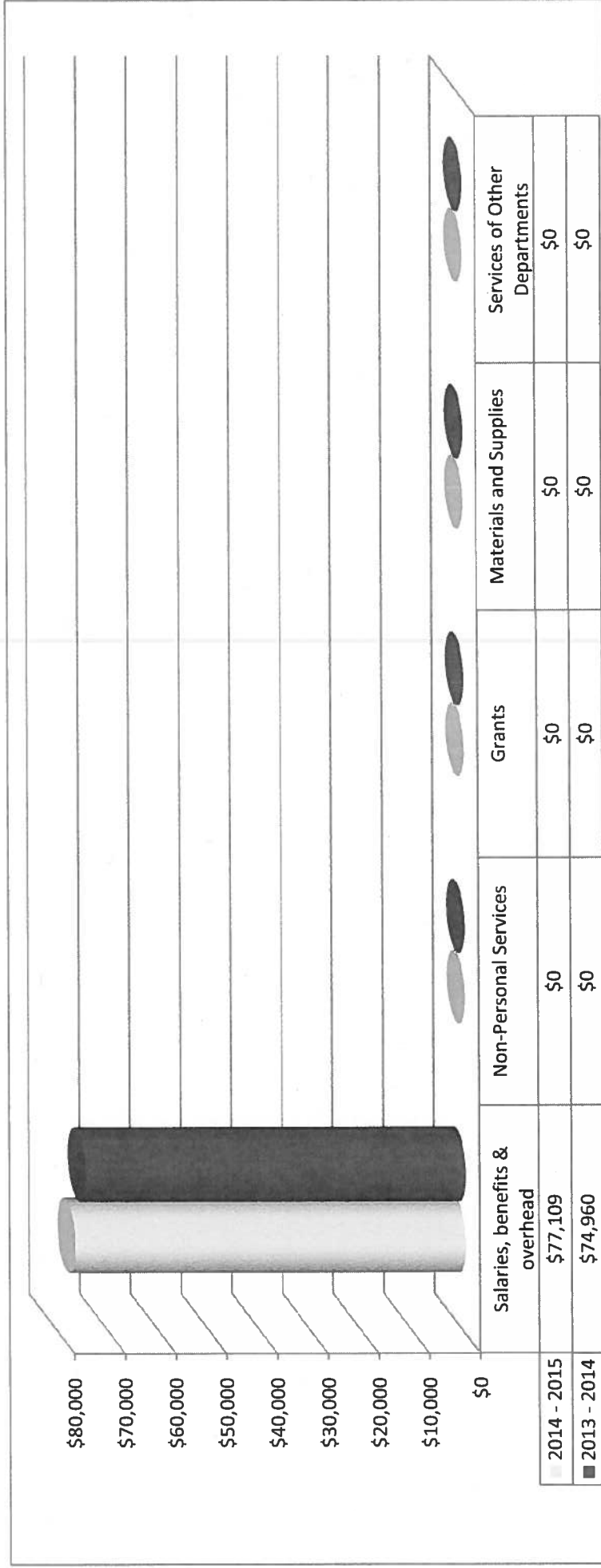
- * Administration costs are charged out proportionally by program area
- * Administration costs have been trimmed as much as possible

Urban Forest Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$77,109	\$74,960	3%
Non-Personal Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
Total	\$77,109	\$74,960	3%

Revenue	2014 - 2015	2013 - 2014	Change
SF PUC	\$25,000	\$25,000	0%
Rec & Park	\$25,000	\$25,000	0%
Planning	\$25,000	\$25,000	0%
Total	\$75,000	\$75,000	0%

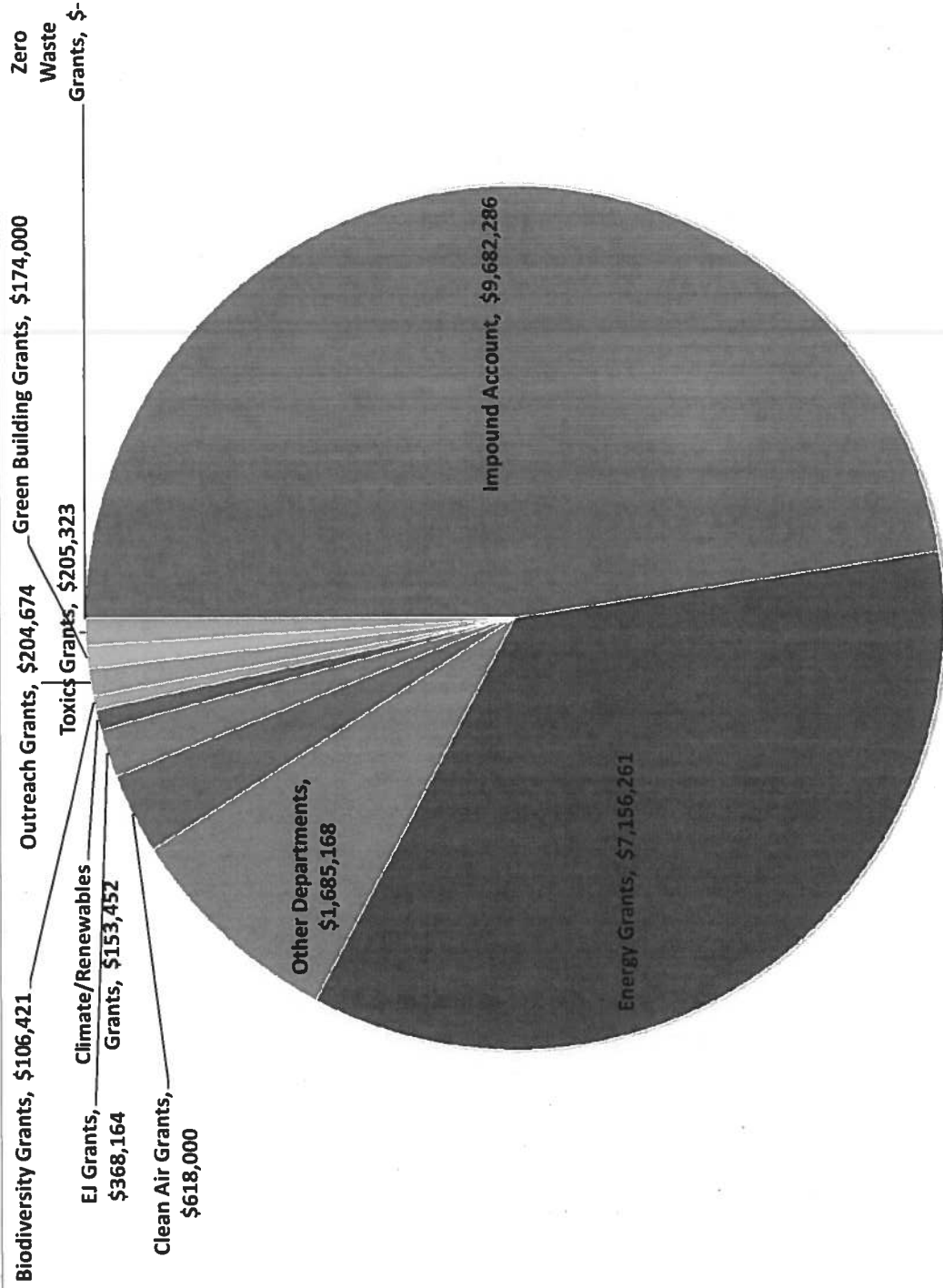
Staff (FTE)	Program
	0.42



Assumptions

- * Only three departments now support Urban Forest work (down from original 5)
- * Limited funding doesn't even cover staff time

2014 - 2015 Revenue Department of the Environment



- Impound Account
- Energy Grants
- Other Departments
- Clean Air Grants
- EJ Grants
- Climate/Renewables Grants
- Biodiversity Grants
- Outreach Grants
- Green Building Grants
- Toxics Grants
- Zero Waste Grants