

The Big Lift 3-Year Sources and Requirements

Big Lift Collaborative Comprehensive Budget

FY15, FY16, FY17

SOURCES

Taxes (Measure A)	\$	15,000,000
Miscellaneous Revenue		
SVCF Social Innovation Fund	\$	7,500,000
SVCF General	\$	229,200
SMCOE	\$	179,200
Silicon Valley Social Ventures	\$	130,000
United Way	\$	20,000
Community Grantee Match	\$	471,500
First 5 San Mateo County	\$	4,815,900
QRIS Block Grant	\$	2,988,574
W.K. Kellogg Foundation	\$	500,000
Race to the Top/QRIS Pilot	\$	489,301
Heising-Simons Foundation	\$	202,000
Individuals	\$	25,550
Total Miscellaneous Revenue	\$	17,551,225
Less 10% Administrative Overhead	\$	(1,755,123)
TOTAL SOURCES	\$	30,796,103

REQUIREMENTS

Salaries and Benefits	\$	2,097,391
Services and Supplies	\$	28,006,743
Other Charges		
Consultants	\$	536,569
Website/Communications	\$	139,041
Meetings	\$	16,359
TOTAL REQUIREMENTS	\$	30,796,103

**Modifications to Comprehensive Budget must be approved by Board of Supervisors*