



DOGPATCH & NW POTRERO HILL GREEN BENEFIT DISTRICT MID-YEAR REPORT FY 2020/21

ORGANIZATION

2020/21 Board: John Alderman, Jean Bogiages, Janet Carpinelli, Cori Chipman, Kristel Craven, Susan Eslick, Katherine Doumani, Bruce Huie, Kanwar Kelley, Jason Kelly Johnson, Terri McFarland, Kat Sawyer, George Slack, Kim Tercero, Monique Wallace

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Minnesota Grove Extension, before and after

Dogpatch south of 23rd is a tumble of unaccepted streets lacking sidewalks, crosswalks, lighting and drainage. It also hosts the City’s largest concentration of PDR (light manufacturing) businesses, several large residential complexes and, more recently, world-famous galleries, artists’ studios, trendy restaurants and breweries. At the heart of all that is Minnesota Street and the Minnesota Grove – a block long urban forest. It has been a long time dream of neighbors and local businesses to complete the Grove all the way south to 25th Street. The recently completed extension:

- 🌿 Increases the size of the Grove by 50%
- 🌿 Greatly increases stormwater absorption
- 🌿 Completes the path of travel on the east side of Minnesota St. between 24th and 25th.
- 🌿 Provides a sunny and spacious gathering space (a special boon during COVID)

The extension project is the first phase of a larger Public Works project that will make the Grove’s paths ADA accessible, shore up the north retaining wall, and add irrigation and lighting.

Minnesota Grove South Expansion	
Funding Sources	
Donations	\$ 50,000
Public Works (demolition)	20,000
GBD	61,950
	\$ 131,950
Expenses	
Demolition	\$ 20,000
Design & Engineering	20,000
Materials & Construction	88,975
Containers	11,451
Plants	6,396
Boulders	5,128
Total Project Cost	\$ 131,950



Angel Alley, Existing (left) & Concept Lighting (right)

The original improvements to Angel Alley – the rock retaining walls, succulent plantings, the Black-eyed Susan and trumpet vines along the fence – were installed by neighbors in self-defense, to mitigate the neglect and ugliness of the half-wide street and create a safer, happier place. Those improvements, plus the exploding growth north and south of Angel Alley, which now connects the Minnesota Street Project studios and galleries and the new apartments in south Dogpatch to the neighborhood’s 22nd St. commercial corridor and the American Industrial Center and Mission Bay to the east and north, has made Angel Alley a prime north/south pedestrian and bike route in Dogpatch.

SFMTA claimed half of the unaccepted street in the mid 1970s and eventually erected a tall opaque fence to screen neighbors from fumes and the clutter of the facility. But the dark screen also blocks light from the west half of the street. Neighbors asked the GBD for help in adding lighting on the little street. The project will run LED light strings across the alley and along the garden to further define its character and to make the space seem safer and more easily navigable at night. The GBD received a Community Challenge Grant to partially cover the cost of the installation and is partnering with Public Works on establishing electrical service to the site.

- 🌿 Adds lighting for visibility, safety and character.
- 🌿 Signals the alley as a throughway for pedestrians and bikes

Completion is estimated by summer of 2021.

Angel Alley Lighting	
Funding Source	
Community Challenge Grant	\$ 101,700
GBD	110,400
	212,100
Expenses	
Design & Engineering	\$ 24,600
Material & Equipment	84,000
Construction & Installation	103,500
Total Estimated Project Cost	\$ 212,100



The freeway parcel known as the Gears

The Gears parcel is the last large, sunny Caltrans parcel in the district alongside the 280 freeway. Plans were underway to remove the existing mature ash trees and pave the lot for Food Bank parking. The GBD was able to find a better location for Food Bank parking and then lease the lot from Caltrans. In the short term, the GBD and neighborhood volunteers are cleaning the lot. The GBD is in the process of replacing the ragged fencing and improving management of the stormwater that flows from the freeway in to the lot. The GBD will use a small portion of the lot for maintenance storage as the scope of the GBD’s maintenance work continues to increase annually. We are consulting with neighbors on possible short and long term uses for the lot.

- 🌱 Provides needed recreation and greenspace.
- 🌱 Acts as a buffer and green mitigation against the 280 freeway
- 🌱 Improves a significant lot in a particularly troubled section of the district, adjacent to the 22nd St Caltrain station and 23rd St, the eventual main corridor of the Power Station waterfront development

Gears Phase 1	
Funding Source	
Power Station gift	\$ 40,000
GBD	1,700
	\$ 41,700
Expenses	
Fencing	\$ 20,200
Clear lot, pruning, hauling	2,000
Grading, gravel	11,000
Storage container, delivery, shelving	5,000
Locks, signage, paint, etc.	3,500
Total Estimated Project Cost	\$ 41,700



20th Street's crosswalks to nowhere

Dogpatch's infrastructure is fractured and incomplete, especially when it comes to pedestrian paths of travel. Advocating for pedestrian planning has become a key function of the GBD. Some of the most challenging conditions exist as a result of the large overpasses at 18th and 20th Streets. The descending, freeway-scale roadways narrow surface streets, create awkward and dangerous intersections, and contribute little but darkness and debris to the areas around them.

Safety and aesthetic concerns are especially acute on 20th St. which connects hundreds of new housing units on Indiana and at Esprit Homes with Esprit Park, La Scuola school, the T Line and the eastern waterfront. There is no defined path of travel for pedestrians in the 2 blocks of 20th between Indiana and Tennessee. The area under the overpass is a magnet for dumping, drug use and graffiti with the occasional dead body.

- 🌱 Hired Nelson Nygaard to define a safe pedestrian path on 20th between Indiana and Tennessee
- 🌱 Advocated for City approval of the pedestrian plan
- 🌱 Got Amazon to agree to make street and sidewalk improvements to the block between Minnesota and Tennessee, including a new sidewalk, additional lighting and compliant amazon parking.
- 🌱 Worked with RecPark and Fletcher Studio to help define the relationship of the south edge of Esprit Park and 20th St. between Minnesota and Indiana.
- 🌱 Exploring options for optimizing the use of the area around and under the overpass.
- 🌱 Investigating artwork and other enhancements to bordering warehouses.
- 🌱

20 th St Phase 1	
Funding Source	
GBD	\$ 42,000
	\$ 42,000
Expenses	
Traffic and pedestrian planning	\$ 15,000
Design	7,000
Temporary activation enhancements for the under the overpass spaces	20,000
Total Estimated Project Cost	\$ 42,000

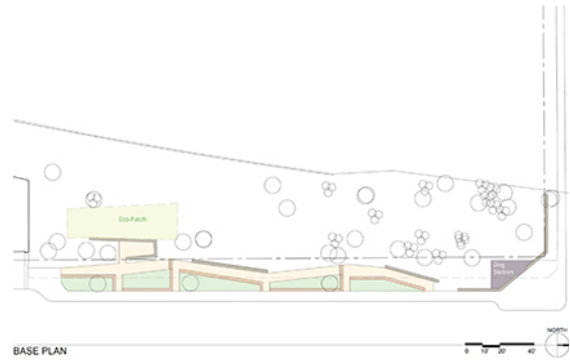


Esprit Park, Proposed

At 1.8 acres, Esprit Park is, by far, the largest greenspace in Dogpatch and the only facility managed by the Recreation and Parks Department. But the much-loved park is struggling to withstand current usage levels and is ill prepared for the thousands of new residents relocating to Dogpatch. An updated concept plan for the park was developed by Fletcher Studio as part of the Planning Department’s Public Realm Plan. The park was confirmed as a priority at the community task force convened by UCSF. UCSF’s resulting pledge of \$5 million toward the renovation has accelerated the project. The GBD is helping to realizing the community’s vision for the park by:

- 🌿 Providing fiscal sponsorship for the projects concept design, design development and construction documents phases.
- 🌿 Assisting the Recreation & Parks Department with community outreach, community open houses, surveys and mailings

Esprit Park Renovation Design Development & CDs	
Funding Source	
UCSF	\$ 835 ,000
	\$ 835,000
Expenses	
Landscape Design & subs	\$ 700,000
Arborist	24,000
Peer Review	15,000
Total Design	739,000
Legal	\$ 42,000
Accounting (3yrs bookkeeping, quarterly reports, annual reviews)	31,000
Total Admin	\$ 73,000
Contingency	23,000
Total Estimated Project Cost	\$ 835,000



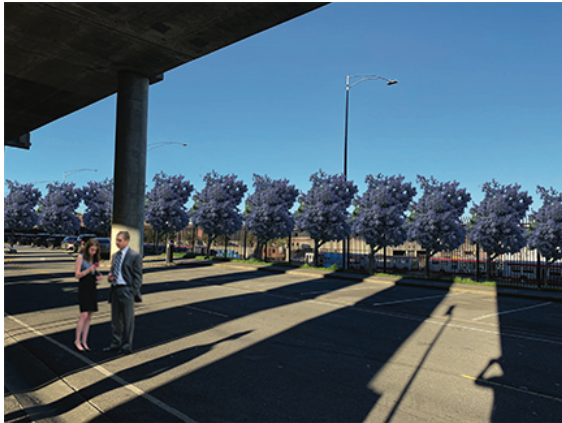
Vermont St Greenway, Proposed

Neighbors have been working for several years to convert the large freeway verges along 101 between Vermont St and San Bruno Avenue at 17th St to public use. The first phase of that Potrero Gateway Project, which will create bike lanes, slope-retaining walls and artwork, is in construction document phase. Neighbors along Vermont St. were also anxious for traffic calming measure, to mitigate the dangers of the Vermont St offramp from 101. The GBD worked with Public Works to include the closure of the west lane of Vermont alongside the verge as part of phase 1 of the Potrero Gateway Project. That lane closure, plus reclaiming of the adjacent traditional City ROW, will create a 450 ft long, 20' wide area which the GBD hopes to improve. The plan calls for

- 🌿 An informal, nature-leaning path as an alternative to the standard sidewalk at curbside.
- 🌿 Retained planters to extend the native plants palette from the adjacent slope
- 🌿 New, more robust and attractive fencing

The GBD has applied for a Community Challenge Grant to help fund the project.

Vermont St Greenway	
Funding Source	
Community Challenge Grant (pending)	\$ 151,500
GBD/Other (TBD)	73,500
	\$ 225,000
Expenses	
Design	\$ 8,000
Materials & Construction	162,000
Native plant specification, installation, supervision	10,000
Contingency	\$ 45,000
Total Estimated Project Cost	\$ 225,000



Iowa St Greening, Proposed; Pennsylvania Ave Greening, nearby

There is a small strip of land adjacent to SFMTA’s Wood Yard bus facility and opposite the 22nd St Caltrain Station, which the GBD upgraded in 2019. On the opposite side of the Caltrain line is the Pennsylvania Avenue gardens that the GBD created in 2016. The Gears parcel is the next block south of this stretch of Iowa. The planting would

- 🌱 Improve conditions around the train station, making it more visible and welcoming
- 🌱 Act as a buffer, softening and greening the area between Woods Yard and the train and next to the elevated 280 freeway.
- 🌱 Encourage walking and biking and discouraging dumping, graffiti and other negative activities

The GBD has applied for a Community Challenge Grant to help fund the project. We are also seeking help from other donors.

Iowa St Greening	
Funding Source	
Community Challenge Grant (pending)	\$ 75,000
GBD/Other (TBD)	32,000
	\$107,000
Expenses	
Materials & Construction	\$ 95,600
Water connection	12,000
Total Estimated Project Cost	\$107,000



Current dog run and potential nursery site looking south, and north

The GBD was approached by the San Francisco chapter of the California Native Plant Society about possibly partnering on a native plant nursery for the purpose of propagating and distributing San Francisco native plants, especially native live oaks. The GBD has also discussed the possibility of providing a temporary staging area for Public Works trees and plants. The local CA Native Plant Society president and the founder of the Mission Blue Nursery suggested relocating the GBD’s current Progress Park dog run and using that space for natives propagation. If the GBD is successful in obtaining a long term lease on the Gears parcel, and if neighbors deem it appropriate to relocate the dog run to that parcel - which is much larger, located closer to neighborhood center, and less encumbered by traffic and industry – then the existing dog run would be a perfect size and exposure for the nursery, which would

- 🌱 Focus on propagating and planting San Francisco native species
- 🌱 Provide a center for natives-related community volunteerism and engagement
- 🌱 Provide flex space for other organizations’ propagation activities and act as a nexus for cooperation between related organizations

The GBD has applied for a Community Challenge Grant to help fund the project. We are also seeking help from other donors.

Native Plant Nursery	
Funding Source	
Community Challenge Grant (pending)	\$ 109,600
GBD/Other (TBD)	34,000
	\$143,600
Expenses	
Materials & Construction	\$ 143,600
Total Estimated Project Cost	\$143,600



Juan Lainez, Inc (left) and Aim To Please (right)

Aim to Please continues to augment City sidewalk cleaning and trash pick up. The team also provides graffiti abatement and power washing as needed. ATP has a 2- to 3-person crew in the district partial days each day Monday through Friday.

Over half of the district’s greenspaces are maintained by the Lainez, Inc. crew does regular maintenance, pruning, repair and cleaning in addition to some project fabrication and installation. The 4- to 5-person crew is in the district full days on Monday, Thursday and Friday each week.

	Mon	Tues	Wed	Thurs	Fri
PARKS/GREENSPACES					
Gateway	X			X	
Benches	X			X	
Fallen Bridge	X			X	
Pennsylvania	X		X		
22nd St Train Station	X		X		
Minnesota Grove		X		X	
Progress Park		X			X
25th St & Minnesota		X		X	
Tennessee, 23rd - 25th		X		X	
IM Scott		X		X	
Angel Alley			X		X
Woods Yard			X		X
Gears		X			X
Progress Dog Run			X		X
HOTSPOTS					
San Bruno	X			X	
20th St Indiana to 3rd	X		X		
Iowa St, 22nd to 25th		X		X	
22nd St, Penn to Illinois		X			X
SPECIAL CLEANING					
Graffiti abatement	X			X	
Power washing					X (1x Mo)
INSPECTION & SPOT CLEANING					
All Potrero Hill	X			X	
North Dogpatch		X	X		X
Central Dogpatch		X	X		X
South Dogpatch		X	X		X

X = Cleaning & Landscape X = Cleaning only

Maintenance**Performance Metrics Q1-2 20/21**

Trash Removed	22,771 lbs
Compost removed	7,161 lbs
Graffiti Sites Abated	53
Needles Collected	118
311 Reports Filed	137
Incident Reports	3
Volunteer Hours	763

Budget**Non-Assessment Revenue**

Required General Benefit	\$ 29,200
Cash Grants & Donations	
Donations to date	\$ 42,109
In-Kind & Volunteer	
762.5 Volunteer hours @ \$15	\$ 11,438
Professional pro bono hours	\$ 1,000
Total Non-Assessment Funds to Date	\$ 54,547

Budget**Spend Down Report****Recurring Costs**

Expenditures for recurring costs are on target for midyear.

Annual Costs

Some costs happen in either the first or second halves of the year – the annual financial review and the Board election, for example.

We are slightly underbudget in Accountability and Outreach as some outreach activities were cancelled or curtailed due to COVID. We will not hold an Annual Members & Friends Party this year.

Capital

The GBD has experienced several delays in projects due to the COVID shutdown. Staff at City and State departments, at utility companies, etc. have been less available for review and permitting and contractors are in high demand. We did manage to complete the Minnesota Grove Extension. We are starting phase 1 improvements to the Gears. We have 3 large emerging projects that rely on funding from the Community Challenge Grant program, which is scheduled to announce awards in March. The results of those applications will have a big impact on our plans and expenditures for Q4 of this year and into 2021/22.

DOGPATCH & NORTHWEST POTRERO HILL GREEN BENEFIT DISTRICT
Fiscal Year 2020-2021 YTD Spend Down
as of December 31, 2020

Description	Dogpatch					
	YTD Actual	Projection	Actual + Projection	Annual Budget	Variance	% of Budget
MAINTENANCE						
Park & Green Space						
Park & Green Space Maintenance	41,274	41,268	82,542	82,542	0	100%
Repair/Supplies						
Dog Waste Bags	690	629	1,319	1,479	(160)	89%
Sidewalk & Public Realm						
Sidewalk & Public Realm	47,051	46,792	93,843	93,276	567	101%
General Benefits (Volunteer Hours applied)	0	10,445	10,445	10,445	(0)	100%
Total Maintenance	89,015	99,134	188,149	187,742	407	100%
CAPITAL IMPROVEMENT						
Capital Projects - Improvement						
Establishment Projects	31,059	30,900	61,960	61,958	2	100%
20th Street	0	20,000	20,000	20,000	0	100%
23rd St - Friend Warehouse	0	0	0	0	0	0%
Angel Alley	21,490	90,000	111,490	24,000	87,490	465%
Fallen Bridge	0	0	0	0	0	0%
Gateway Loop	0	0	0	0	0	0%
GBD Storage	0	15,000	15,000	6,800	8,200	221%
Gears	1,000	15,000	16,000	3,800	12,200	421%
IM Scott	0	1,400	1,400	0	1,400	100%
Infill Planting	0	0	0	12,800	(12,800)	0%
Iowa Street	0	24,600	24,600	40,000	(15,400)	62%
Minnesota Grove	4,595	2,200	6,795	20,000	(13,205)	34%
Miscellaneous Capital Projects	0	10,000	10,000	82,000	(72,000)	12%
Progress Park	4,258	6,000	10,258	4,300	5,958	239%
Progress Park Dog Run	0	4,600	4,600	4,600	0	100%
Signage	237	0	237	0	237	100%
Tennessee Street Project	13,370	0	13,370	0	13,370	100%
Vermont	0	0	0	0	0	0%
USOP Plaza	2,290	0	2,290	5,800	(3,510)	39%
Woods Yard	0	0	0	12,000	(12,000)	0%
General Benefits (Volunteer Hours applied)	0	12,310	12,310	12,310	(0)	100%
Total Capital	78,299	232,010	310,309	310,368	(59)	100%
ACCOUNTABILITY, TRANSPARENCY, & CITIZEN SERVICES						
Administrative Services						
Maintenance Oversight	4,784	4,913	9,696	10,082	(386)	96%
Capital Planning Oversight	7,973	8,188	16,161	16,287	(126)	99%
Advocacy & Outreach Oversight	27,108	27,789	54,896	55,537	(641)	99%
Annual Election	0	5,220	5,220	5,220	0	100%
Communications & Outreach						
Communications planning & setup						
Print Communications						
Annual Report	0	10,005	10,005	10,005	0	100%
Mailers	0	2,784	2,784	2,784	0	100%
Business Collateral	0	0	0	261	(261)	0%
Signage	49	0	49	2,522	(2,473)	2%
Photography	1,092	2,175	3,267	6,525	(3,258)	50%
Vests & Decals	0	870	870	870	0	100%
Other Digital	215	481	696	696	(0)	100%
Website	341	834	1,175	1,175	1	100%

NW Potrero Hill						
YTD Actual	Projection	Actual + Projection	Annual Budget	Variance	% of Budget	
6,684	6,687	13,371	13,371	0	100%	
218	94	312	221	91	141%	
10,124	11,082	21,206	21,064	142	101%	
0	2,233	2,233	2,233	0	100%	
17,025	20,096	37,122	36,888	234	101%	
1,635	1,800	3,434	3,434	0	100%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
0	0	0	3,400	(3,400)	0%	
4,091	2,909	7,000	7,000	0	100%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
0	0	0	12,800	(12,800)	0%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
0	2,500	2,500	8,000	(5,500)	31%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
3,975	6,300	10,275	1,400	8,875	734%	
0	0	0	0	0	0%	
0	0	0	0	0	0%	
0	1,144	1,144	1,144	0	100%	
9,701	14,653	24,354	24,378	(24)	100%	
715	727	1,442	1,507	(65)	96%	
1,191	1,231	2,423	2,434	(11)	100%	
4,051	4,159	8,209	8,299	(89)	99%	
0	780	780	780	0	100%	
0	1,495	1,495	1,495	0	100%	
0	416	416	416	0	100%	
0	0	0	39	(39)	0%	
2	0	2	78	(76)	3%	
163	325	488	975	(487)	50%	
0	130	130	130	0	100%	
32	0	32	104	(72)	100%	
51	0	51	176	(125)	29%	

GBD TOTAL						
YTD Actual	Projection	Actual + Projection	Annual Budget	Variance	% of Budget	
47,958	47,955	95,913	95,913	0	100%	
908	723	1,631	1,700	(69)	96%	
57,175	57,874	115,049	114,340	709	101%	
0	12,678	12,678	12,678	0	100%	
106,041	119,230	225,271	224,630	640	100%	
32,694	32,700	65,394	65,392	2	100%	
0	20,000	20,000	20,000	0	100%	
0	0	0	0	0	0%	
21,490	90,000	111,490	24,000	87,490	465%	
0	0	0	3,400	(3,400)	0%	
4,091	2,909	7,000	7,000	0	100%	
0	15,000	15,000	6,800	8,200	221%	
1,000	15,000	16,000	3,800	12,200	421%	
0	1,400	1,400	0	1,400	#####	
0	0	0	12,800	(12,800)	0%	
0	24,600	24,600	40,000	(15,400)	62%	
4,595	2,200	6,795	20,000	(13,205)	34%	
0	12,500	12,500	90,000	(77,500)	14%	
4,258	6,000	10,258	4,300	5,958	239%	
0	4,600	4,600	4,600	0	100%	
237	0	237	0	237	100%	
13,370	0	13,370	0	13,370	100%	
3,975	6,300	10,275	1,400	8,875	734%	
2,290	0	2,290	5,800	(3,510)	39%	
0	0	0	12,000	(12,000)	0%	
0	13,454	13,454	13,454	0	100%	
88,000	246,663	334,663	334,746	(83)	100%	
5,499	5,640	11,138	11,589	(451)	96%	
9,164	9,419	18,583	18,720	(137)	99%	
31,158	31,947	63,106	63,836	(730)	99%	
0	6,000	6,000	6,000	0	100%	
0	11,500	11,500	11,500	0	100%	
0	3,200	3,200	3,200	0	100%	
0	0	0	300	(300)	0%	
51	0	51	2,600	(2,549)	2%	
1,255	2,500	3,755	7,500	(3,745)	50%	
0	1,000	1,000	1,000	0	100%	
247	481	728	800	(72)	100%	
392	834	1,226	1,350	(124)	91%	

DOGPATCH & NORTHWEST POTRERO HILL GREEN BENEFIT DISTRICT
Fiscal Year 2020-2021 YTD Spend Down
as of December 31, 2020

Description	Dogpatch						NW Potrero Hill						GBD TOTAL					
	YTD Actual	Projection	Actual + Projection	Annual Budget	Variance	% of Budget	YTD Actual	Projection	Actual + Projection	Annual Budget	Variance	% of Budget	YTD Actual	Projection	Actual + Projection	Annual Budget	Variance	% of Budget
Events																		
Annual meeting/open house	0	0	0	4,350	(4,350)	0%	0	0	0	650	(650)	0%	0	0	0	5,000	(5,000)	0%
Community events	2,085	3,915	6,000	6,000	(0)	100%	64	936	1,000	1,000	0	100%	2,149	4,851	7,000	7,000	0	100%
Displays	0	0	0	435	(435)	0%	0	0	0	65	(65)	0%	0	0	0	500	(500)	0%
Total Accountability & Outreach	43,645	67,173	110,818	122,749	(11,930)	90%	6,269	10,199	16,468	18,146	(1,678)	91%	49,915	77,372	127,287	140,895	(13,608)	90%
OPERATIONS & CONTINGENCY RESERVES																		
Administrative Services																		
ED Management & Oversight	19,211	21,989	41,200	41,200	(0)	100%	2,870	3,290	6,160	6,160	0	100%	22,081	25,279	47,360	47,360	0	100%
Bookkeeper	10,493	14,007	24,500	24,500	(0)	100%	1,568	2,092	3,660	3,660	0	100%	12,061	16,099	28,160	28,160	(0)	100%
Insurance	4,227	870	5,097	4,785	312	107%	632	130	762	715	47	107%	4,859	1,000	5,859	5,500	359	107%
Office																		
Office Hardware/Software	660	700	1,360	1,740	(380)	100%	99	0	99	260	(161)	100%	759	700	1,459	2,000	(541)	100%
Storage & Other Miscellaneous	594	1,905	2,499	2,610	(111)	96%	86	499	585	390	195	150%	680	2,404	3,084	3,000	84	103%
Supplies	199	400	599	870	(271)	69%	30	100	130	130	(0)	100%	229	500	729	1,000	(271)	73%
Mailbox rental	313	0	313	305	9	103%	47	0	47	46	1	103%	360	0	360	350	10	103%
Professional Services																		
Professional Services	329	1,305	1,634	3,480	(1,846)	47%	48	195	243	520	(277)	47%	377	1,500	1,877	4,000	(2,123)	47%
CPA, Tax Prep, Audit/Review	7,547	0	7,547	8,700	(1,153)	87%	1,128	0	1,128	1,300	(172)	87%	8,675	0	8,675	10,000	(1,325)	87%
Total Operations	43,574	41,176	84,750	88,190	(3,440)	96%	6,507	6,306	12,813	13,180	(367)	97%	50,081	47,482	97,563	101,370	(3,807)	96%
Expenditures Funded by Assessments + Donations	254,533	439,493	694,027	709,049	(15,022)	98%	39,503	51,254	90,757	92,592	(1,836)	98%	294,036	490,747	784,783	801,641	(16,858)	98%
Expenditures Funded by CCG Grant	0	101,700	101,700	101,700	0	100%	0	0	0	0	0	0%	0	101,700	101,700	101,700	0	100%
Expenditures Funded by Assessments ONLY	254,533	541,193	795,727	810,749	(15,022)	98%	39,503	51,254	90,757	92,592	(1,836)	98%	294,036	592,447	886,483	903,341	(16,858)	98%
Expenditures Funded by UCSF Grant - Esprit	70,112	603,524	673,636	673,636	0	100%	0	0	0	0	0	0%	70,112	603,524	673,636	673,636	0	100%
TOTAL EXPENSES	324,646	1,144,717	1,469,363	1,484,385	(15,022)	99%	39,503	51,254	90,757	92,592	(1,836)	98%	364,148	1,195,971	1,560,119	1,576,977	(16,858)	99%
UCSF Grant - Caltrain (Refund)	32,210	0	32,210	32,220	(10)	100%	0	0	0	0	0	0%	32,210	0	32,210	32,220	(10)	100%