

**Grant Application Detailed Budget Worksheet**

Public reporting burden for this collection of information is estimated to average 3 hours 12 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. Information collected will provide proposed budget data for multiple programs. HUD will use this information in the selection of applicants. Response to this request for information is required in order to receive the benefits to be derived. The information requested does not lend itself to confidentiality.

| Detailed Description of Budget                                 |  |           |         |                        |                  |
|--|--|-----------|---------|------------------------|------------------|
| Analysis of Total Estimated Costs                              |  | HUD       | Match   | Revised Estimated Cost | Percent of Total |
| <b>1 Personnel (Direct Labor)</b>                              |  | #REF!     | #REF!   | #REF!                  | #REF!            |
| <b>2 Fringe Benefits</b>                                       |  | #REF!     | #REF!   | #REF!                  | #REF!            |
| <b>3 Travel</b>  |  | 15,000    | -       | 15,000                 | #REF!            |
| <b>4 Equipment</b>   |  |           |         | -                      | #REF!            |
| <b>5 Supplies and Materials</b>                                |  |           |         | -                      | #REF!            |
| <b>6 Consultants</b>   |  |           |         | -                      | #REF!            |
| <b>7 Contracts and Sub-Grantees</b>                            |  | 60,000    | -       | 60,000                 | #REF!            |
| <b>8 Construction</b>  |  |           |         | -                      | #REF!            |
| <b>9 Other Direct Costs</b>                                    |  | 1,338,771 | 350,069 | 1,688,840              | #REF!            |
| <b>10 Indirect Costs</b>                                       |  | #REF!     | #REF!   | #REF!                  | #REF!            |
| <b>Total:</b>  |  | #REF!     | #REF!   | #REF!                  | #REF!            |
| <b>Federal Share:</b>  |  | #REF!     |         |                        |                  |
| <b>Match (Expressed as a percentage of the Federal Share):</b> |  | #REF!     |         |                        |                  |
|  |  |           |         |                        |                  |
|  |  |           |         |                        |                  |

## Grant Application Detailed Budget Worksheet

|                                |   |   |
|--------------------------------|---|---|
| Name and Address of Applicant: | City and County of San Francisco<br>Lead Program - Mayor's Office of Housing<br>1 South Van Ness, 5th Floor<br>San Francisco CA 94103 | Public reporting burden for this collection of information is estimated to average 3 hours 12 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. Information collected will provide proposed budget data for multiple HUD (O/H/L/H/C). HUD will use this information in the selection of applicants. Response to this request does not lend itself to confidentiality. |
|--------------------------------|---|---|

| Category                                 | Detailed Description of Budget (for full grant period) |         |               |                |           |                 |                 |                     |                                |       |                |  |
|--|--|---------|---------------|----------------|-----------|-----------------|-----------------|---------------------|--------------------------------|-------|----------------|--|
|  | Estimated Hours at 3.5yrs                              | Avg FTE | Rate per Hour | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share Local/Tribal Share | Other | Program Income |  |
| <b>1. Personnel (Direct Labor)</b>       |  |         |               |                |           |                 |                 |                     |                                |       |                |  |
| <b>Administration</b>                    |  |         |               |                |           |                 |                 |                     |                                |       |                |  |
| Program Director                         | #REF!  | 1.00%   | \$60          | #REF!          |           | #REF!           |                 |                     |                                |       |                |  |
| DPH Public Health Manager                | 336  | 5.00%   | \$60          | \$20,057       |           | \$20,057        |                 |                     |                                |       |                |  |
| Fiscal Analyst                           | #REF!  | 25.00%  | \$43          | #REF!          | #REF!     |                 |                 |                     |                                |       |                |  |
| Monitoring & Compliance Manager          | #REF!  | 5.00%   | \$43          | #REF!          | #REF!     |                 |                 |                     |                                |       |                |  |
| <b>Total Administration Direct Labor</b> |  |         |               | #REF!          | #REF!     | #REF!           | \$0             | \$0                 | \$0                            | \$0   | \$0            |  |
| <b>Program</b>                           |  |         |               |                |           |                 |                 |                     |                                |       |                |  |
| Program Director                         | #REF!  | 4.00%   | \$60          | #REF!          |           | #REF!           |                 |                     |                                |       |                |  |
| Program Manager                          | #REF!  | 75.00%  | \$51          | #REF!          |           | #REF!           |                 |                     |                                |       |                |  |
| DPH Health Worker II (Intake)            | 1,680  | 25.00%  | \$28          | \$46,554       | \$46,554  |                 |                 |                     |                                |       |                |  |
| DPH Public Health Case Manager           | 1,008  | 15.00%  | \$37          | \$37,346       |           | \$37,346        |                 |                     |                                |       |                |  |
| Intake and Eligibility Coordinator       | #REF!  | 50.00%  | \$30          | #REF!          | #REF!     |                 |                 |                     |                                |       |                |  |
| Underwriter                              | #REF!  | 50.00%  | \$37          | #REF!          | #REF!     |                 |                 |                     |                                |       |                |  |
| Housing Specialist                       | #REF!  | 50.00%  | \$43          | #REF!          | #REF!     |                 |                 |                     |                                |       |                |  |
| Housing Specialist                       | #REF!  | 50.00%  | \$43          | #REF!          | #REF!     |                 |                 |                     |                                |       |                |  |
| Housing Specialist                       | #REF!  | 5.00%   | \$51          | #REF!          | #REF!     |                 |                 |                     |                                |       |                |  |
| <b>Total Program Direct Labor</b>        |  |         |               | #REF!          | #REF!     | #REF!           | \$0             | \$0                 | \$0                            | \$0   | \$0            |  |
| <b>Total Direct Labor</b>                |  |         |               | #REF!          | #REF!     | #REF!           | \$0             | \$0                 | \$0                            | \$0   | \$0            |  |

| Category                           | Rate (%) | Base     | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share Local/Tribal Share | Other | Program Income |
|------------------------------------|----------|----------|----------------|-----------|-----------------|-----------------|---------------------|--------------------------------|-------|----------------|
| <b>2. Fringe Benefits</b>          |          |          |                |           |                 |                 |                     |                                |       |                |
| <b>Administration</b>              |          |          |                |           |                 |                 |                     |                                |       |                |
| Program Director                   | 42.00%   | #REF!    | #REF!          |           | #REF!           |                 |                     |                                |       |                |
| DPH Public Health Manager          | 35.00%   | \$20,057 | \$7,020        |           | \$7,020         |                 |                     |                                |       |                |
| Fiscal Analyst                     | 42.00%   | #REF!    | #REF!          | #REF!     |                 |                 |                     |                                |       |                |
| Monitoring & Compliance Manager    | 42.00%   | #REF!    | #REF!          | #REF!     |                 |                 |                     |                                |       |                |
| <b>Total Administration Fringe</b> |          |          | #REF!          | #REF!     | #REF!           | \$0             | \$0                 | \$0                            | \$0   | \$0            |
| <b>Program</b>                     |          |          |                |           |                 |                 |                     |                                |       |                |
| Program Director                   | 42.00%   | #REF!    | #REF!          |           | #REF!           |                 |                     |                                |       |                |
| Program Manager                    | 42.00%   | #REF!    | #REF!          | #REF!     |                 |                 |                     |                                |       |                |
| DPH Health Worker II (Intake)      | 35.00%   | \$46,554 | \$16,294       | \$16,294  |                 |                 |                     |                                |       |                |
| DPH Public Health Case Manager     | 35.00%   | \$37,346 | \$13,071       |           | \$13,071        |                 |                     |                                |       |                |
| Intake and Eligibility Coordinator | 42.00%   | #REF!    | #REF!          | #REF!     |                 |                 |                     |                                |       |                |
| Underwriter                        | 42.00%   | #REF!    | #REF!          | #REF!     |                 |                 |                     |                                |       |                |
| Housing Specialist                 | 42.00%   | #REF!    | #REF!          | #REF!     |                 |                 |                     |                                |       |                |
| Housing Specialist                 | 42.00%   | #REF!    | #REF!          | #REF!     |                 |                 |                     |                                |       |                |
| Housing Specialist                 | 42.00%   | #REF!    | #REF!          | #REF!     |                 |                 |                     |                                |       |                |
| <b>Total Program Fringe</b>        |          |          | #REF!          | #REF!     | #REF!           | \$0             | \$0                 | \$0                            | \$0   | \$0            |
| <b>Total Direct Fringe</b>         |          |          | #REF!          | #REF!     | #REF!           | \$0             | \$0                 | \$0                            | \$0   | \$0            |

| <b>3. Travel</b>                           |         |               |                |           |                 |                 |                     |                                |       |                |
|--|---------|---------------|----------------|-----------|-----------------|-----------------|---------------------|--------------------------------|-------|----------------|
| 3a. Transportation - Local Private Vehicle | Mileage | Rate per Mile | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share Local/Tribal Share | Other | Program Income |
| Travel to job sites                        |         | \$1           | \$0            |           | \$0             |                 |                     |                                |       |                |
|  |         |               |                |           |                 |                 |                     |                                |       |                |
|  |         |               |                |           |                 |                 |                     |                                |       |                |
|  |         |               |                |           |                 |                 |                     |                                |       |                |
| Subtotal - Trans - Local Private Vehicle   |         |               | \$0            | \$0       | \$0             |                 |                     |                                |       |                |

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| Detailed Description of Budget                                  |                 |  |                     |                       |                  |                        |                        |                            |   |              |                       |
|---|-----------------|--|---------------------|-----------------------|------------------|------------------------|------------------------|----------------------------|---|--------------|-----------------------|
| <b>3b. Transportation - Airfare (show destination)</b>          | <b>Trips</b>    |  | <b>Fare</b>         | <b>Estimated Cost</b> | <b>HUD Share</b> | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| HUD Training (2 persons)  | 3               |  | \$1,500             | \$4,500               | \$4,500          |                        |                        |                            |   |              |                       |
| Lead Conferences  | 3               |  | \$1,500             | \$4,500               | \$4,500          |                        |                        |                            |   |              |                       |
| Subtotal - Transportation - Airfare                             |                 |  |                     | \$9,000               | \$9,000          |                        |                        |                            |   |              |                       |
| <b>3c. Transportation - Other</b>                               | <b>Quantity</b> |  | <b>Unit Cost</b>    | <b>Estimated Cost</b> | <b>HUD Share</b> | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| Subtotal - Transportation - Other                               |                 |  |                     |                       |                  |                        |                        |                            |   |              |                       |
| <b>3d. Per Diem or Subsistence (indicate location)</b>          | <b>Days</b>     |  | <b>Rate per Day</b> | <b>Estimated Cost</b> | <b>HUD Share</b> | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| HUD Training (2 persons)  | 5               |  | \$300               | \$1,500               | \$1,500          |                        |                        |                            |   |              |                       |
| Lead Conferences  | 15              |  | \$300               | \$4,500               | \$4,500          |                        |                        |                            |   |              |                       |
| Subtotal - Per Diem or Subsistence                              |                 |  |                     | \$6,000               | \$6,000          |                        |                        |                            |   |              |                       |
| <b>Total Travel Cost</b>  |                 |  |                     | <b>\$15,000</b>       | <b>\$15,000</b>  | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>                 | <b>\$0</b>                                | <b>\$0</b>   | <b>\$0</b>            |
| <b>4. Equipment (Only items over \$5,000 Depreciated value)</b> | <b>Quantity</b> |  | <b>Unit Cost</b>    | <b>Estimated Cost</b> | <b>HUD Share</b> | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| <b>Total Equipment Cost</b>                                     |                 |  |                     |                       |                  |                        |                        |                            |   |              |                       |

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### Grant Application Detailed Budget Worksheet

| Detailed Description of Budget   |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
|--|-----------------|--|------------------|-----------------------|------------------|------------------------|------------------------|----------------------------|---|--------------|-----------------------|
| <b>5. Supplies and Materials (Items under \$5,000 Depreciated Value)</b> |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
| <b>5a. Consumable Supplies</b>   | <b>Quantity</b> |  | <b>Unit Cost</b> | <b>Estimated Cost</b> | <b>HUD Share</b> | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| Subtotal - Consumable Supplies   |                 |  |                  | \$0                   | \$0              |                        |                        |                            |   |              |                       |
| <b>5b. Non-Consumable Materials</b>                                      | <b>Quantity</b> |  | <b>Unit Cost</b> | <b>Estimated Cost</b> | <b>HUD Share</b> | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| Subtotal - Non-Consumable Materials                                      |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
| <b>Total Supplies and Materials Cost</b>                                 |                 |  |                  | <b>\$0</b>            | <b>\$0</b>       |                        |                        |                            |   |              |                       |

| 6. Consultants (Type)                             | Days     | Rate per Day | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|---|----------|--------------|----------------|-----------|-----------------|-----------------|---------------------|-----------------------------------|-------|----------------|
|   |          |              |                |           |                 |                 |                     |                                   |       |                |
|   |          |              |                |           |                 |                 |                     |                                   |       |                |
| <b>Total Consultants Cost</b>                     |          |              | \$0            |           | \$0             |                 |                     |                                   |       |                |
| 7. Contracts and Sub-Grantees (List individually) | Quantity | Unit Cost    | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| CBO Contracts                                     |          |              | \$60,000       | \$60,000  |                 |                 |                     |                                   |       |                |
|   |          |              |                |           |                 |                 |                     |                                   |       |                |
|   |          |              |                |           |                 |                 |                     |                                   |       |                |
|   |          |              |                |           |                 |                 |                     |                                   |       |                |
|   |          |              |                |           |                 |                 |                     |                                   |       |                |
|   |          |              |                |           |                 |                 |                     |                                   |       |                |
| <b>Total Subcontracts Cost</b>                    |          |              | \$60,000       | \$60,000  | \$0             |                 |                     |                                   |       |                |

\$3

### Grant Application Detailed Budget Worksheet

#### Detailed Description of Budget

| 8. Construction Costs                               |          |           |                |           |                 |                 |                     |                                   |       |                |
|---|----------|-----------|----------------|-----------|-----------------|-----------------|---------------------|-----------------------------------|-------|----------------|
| 8a. Administrative and legal expenses               | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
| Subtotal - Administrative and legal expenses        |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8b. Land, structures, rights-of way, appraisal, etc | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
| Subtotal - Land, structures, rights-of way, ...     |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8c. Relocation expenses and payments                | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
| Subtotal - Relocation expenses and payments         |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8d. Architectural and engineering fees              | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
| Subtotal - Architectural and engineering fees       |          |           | \$0            |           |                 |                 |                     |                                   |       |                |
| 8e. Other architectural and engineering fees        | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
|   |          |           |                |           |                 |                 |                     |                                   |       |                |
| Subtotal - Other architectural and engineering fees |          |           |                |           |                 |                 |                     |                                   |       |                |

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**Grant Application Detailed Budget Worksheet**

| 8f. Project inspection fees        | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|------------------------------------|----------|-----------|----------------|-----------|-----------------|-----------------|---------------------|-----------------------------------|-------|----------------|
| Subtotal - Project inspection fees |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8g. Site work                      | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Site work               |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8h. Demolition and removal         | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Demolition and removal  |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8i. Construction                   | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Construction            |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8j. Equipment                      | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Equipment               |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8k. Contingencies                  | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Contingencies           |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8l. Miscellaneous                  | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Miscellaneous           |          |           |                |           |                 |                 |                     |                                   |       |                |
| <b>Total Construction Costs</b>    |          |           |                |           |                 |                 |                     |                                   |       |                |

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**Grant Application Detailed Budget Worksheet**

| 9. Other Direct Costs              | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|------------------------------------|----------|-----------|----------------|-----------|-----------------|-----------------|---------------------|-----------------------------------|-------|----------------|
| Lead Hazard Control Remediation    | 125      | \$7,943   | \$992,875      | \$990,091 | \$2,784         |                 |                     |                                   |       |                |
| Relocation of Occupants            | 80       | \$800     | \$64,000       | \$64,000  |                 |                 |                     |                                   |       |                |
| BLL Testing                        | 200      | \$50      | \$10,000       |           | \$10,000        |                 |                     |                                   |       |                |
| Inspection/Risk Assessment         | 125      | \$550     | \$68,750       | \$68,750  |                 |                 |                     |                                   |       |                |
| Project Monitoring & Clearances    | 125      | \$500     | \$62,500       | \$62,500  |                 |                 |                     |                                   |       |                |
| Financing fees and soft costs      | 125      | \$30      | \$3,750        | \$3,750   |                 |                 |                     |                                   |       |                |
| Historical Preservation and Review | 125      | \$500     | \$62,500       | \$62,500  |                 |                 |                     |                                   |       |                |
| Lab Fees                           | 100      | \$200     | \$20,000       | \$20,000  |                 |                 |                     |                                   |       |                |
| Cleaning                           | 125      | \$500     | \$62,500       | \$62,500  |                 |                 |                     |                                   |       |                |
| SFE Cleaning Kit                   | 30       | \$156     | \$4,680        | \$4,680   |                 |                 |                     |                                   |       |                |
| DPH Training                       | 100      | \$156     | \$15,600       |           | \$15,600        |                 |                     |                                   |       |                |
| Program Supplies                   |          | \$5,000   | \$5,000        |           | \$5,000         |                 |                     |                                   |       |                |

|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
|-----------------------------------|-------------|---|-------------|-----------------------|--------------------|------------------|------------------------|------------------------|----------------------------|---------------------------------------|--------------|-----------------------|
| Community Outreach                |             | 9 |             | \$278                 | \$2,500            |                  | \$2,500                |                        |                            |                                       |              |                       |
| Education Materials               |             | 9 |             | \$278                 | \$2,500            |                  | \$2,500                |                        |                            |                                       |              |                       |
| Printing and software             |             |   |             | \$2,685               | \$2,685            |                  | \$2,685                |                        |                            |                                       |              |                       |
| Other DPH In-kind                 |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
| Outreach                          |             |   |             |                       | \$73,000           |                  | \$73,000               |                        |                            |                                       |              |                       |
| Testing                           |             |   |             |                       | \$9,000            |                  | \$9,000                |                        |                            |                                       |              |                       |
| Inspection & violations issuance  |             |   |             |                       | \$227,000          |                  | \$227,000              |                        |                            |                                       |              |                       |
|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
| <b>Total Other Direct Costs</b>   |             |   |             |                       | <b>\$1,688,840</b> | <b>\$0</b>       | <b>\$1,338,771</b>     | <b>\$350,069</b>       | <b>\$0</b>                 | <b>\$0</b>                            | <b>\$0</b>   | <b>\$0</b>            |
| <b>Total Direct Costs</b>         |             |   |             |                       | <b>#REF!</b>       | <b>\$0</b>       | <b>#REF!</b>           | <b>#REF!</b>           | <b>\$0</b>                 | <b>\$0</b>                            | <b>\$0</b>   | <b>\$0</b>            |
|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
| <b>10. Indirect Costs</b>         | <b>Rate</b> |   | <b>Base</b> | <b>Estimated Cost</b> |                    | <b>HUD Share</b> | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
|                                   | <b>Type</b> |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
| Total FTE                         |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
| Operating Costs per salary/fringe | 15.00%      |   | #REF!       | #REF!                 |                    | #REF!            | #REF!                  |                        |                            |                                       |              |                       |
|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
|                                   |             |   |             |                       |                    |                  |                        |                        |                            |                                       |              |                       |
| <b>Total Indirect Costs</b>       |             |   |             |                       | <b>#REF!</b>       | <b>#REF!</b>     | <b>#REF!</b>           | <b>\$0</b>             | <b>\$0</b>                 | <b>\$0</b>                            | <b>\$0</b>   | <b>\$0</b>            |
| <b>Total Estimated Costs</b>      |             |   |             |                       | <b>#REF!</b>       | <b>#REF!</b>     | <b>#REF!</b>           | <b>\$0</b>             | <b>\$0</b>                 | <b>\$0</b>                            | <b>\$0</b>   | <b>\$0</b>            |

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**Direct Remediation Ratio**

|                                  | <b>HUD</b>   | <b>Match</b> | <b>Total</b> |   |              |
|----------------------------------|--------------|--------------|--------------|---|--------------|
| Prog Dir (Prg Portion) salary    |              | #REF!        | #REF!        | Total Match per Proposed Budget               | #REF!        |
| Prog Mgr salary                  |              | #REF!        | #REF!        | less: Other DPH in kind                       | \$309,000    |
| DPH Hlth Wrkr II salary          | 46,554       |              | 46,554       | less: BLL testing paid from MOUSCM            | \$10,000     |
| DPH Case Mgr inkind salary       |              | 37,346       | 37,346       |   |              |
| Intake and Elig Coord salary     | #REF!        |              | #REF!        | less: DPH sal in kind                         | \$57,403     |
| Underwriter salary               | #REF!        |              | #REF!        | less: DPH fringe in kind                      | \$20,091     |
| Housing Spec salary              | #REF!        |              | #REF!        | <b>Total CDBG Match needed for this grant</b> | <b>#REF!</b> |
| Housing Spec salary              | #REF!        |              | #REF!        |   |              |
| Housing Spec salary              | #REF!        |              | #REF!        |   |              |
| Prog Mgr fringe                  |              | #REF!        | #REF!        |   |              |
| Prog Dir (Prg Portion) fringe    |              | #REF!        | #REF!        |   |              |
| DPH Hlth Wrkr II fringe          | 16,294       |              | 16,294       |   |              |
| DPH Case Mgr inkind fringe       |              | 13,071       | 13,071       |   |              |
| Intake and Elig Coord fringe     | #REF!        |              | #REF!        |   |              |
| Underwriter fringe               | #REF!        |              | #REF!        |   |              |
| Housing Spec fringe              | #REF!        |              | #REF!        |   |              |
| Housing Spec fringe              | #REF!        |              | #REF!        |   |              |
| Housing Spec fringe              | #REF!        |              | #REF!        |   |              |
| Lead Hzrd Remediation            | 990,091      | 2,784        | 992,875      |   |              |
| Relocation of Occupants          | 64,000       |              | 64,000       |   |              |
| Inspections/Risk Assessment      | 68,750       |              | 68,750       |   |              |
| Project Monitoring & Clearances  | 62,500       |              | 62,500       |   |              |
| Historical Preservation and Revi | 62,500       |              | 62,500       |   |              |
| Lab Fees                         | 20,000       |              | 20,000       |   |              |
| Cleaning                         | 62,500       |              | 62,500       |   |              |
| SFE Cleaning Kit                 | 4,680        |              | 4,680        |   |              |
| DPH testing inkind               |              | 9,000        | 9,000        |   |              |
| DPH Insp & viol issue inkind     |              | 227,000      | 227,000      |   |              |
| <b>Total Direct Remediation</b>  | <b>#REF!</b> | <b>#REF!</b> | <b>#REF!</b> |   |              |

Direct Remediation Ratio

#REF!

#REF!

#REF!

## Grant Application Detailed Budget Worksheet

|                                |   |  |
|--------------------------------|---|--|
| Name and Address of Applicant: | City and County of San Francisco<br>Lead Program - Mayor's Office of Housing<br>1 South Van Ness, 5th Floor<br>San Francisco CA 94103 | Public reporting burden for this collection of information is estimated to average 3 hours 12 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. Information collected will provide proposed budget data for multiple HUD (OHHLHC). HUD will use this information in the selection of applicants. Response to this request does not lend itself to confidentiality. |
|--------------------------------|---|--|

| Category  |  | Detailed Description of Budget (for full grant period) |         |               |                       |                     |                     |                 |                     |                                |            |                |
|---|--|--|---------|---------------|-----------------------|---------------------|---------------------|-----------------|---------------------|--------------------------------|------------|----------------|
|   |  | Estimated Hours at 3yrs                                | Avg FTE | Rate per Hour | Estimated Cost        | HUD Share           | Applicant Match     | Other HUD Funds | Other Federal Share | State Share Local/Tribal Share | Other      | Program Income |
| <b>1. Personnel (Direct Labor)</b>                |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
| <b>Administration</b>                             |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
| Program Director                                  |  | 496  | 8%      | \$68          | \$33,797.44           |                     | \$33,797.44         |                 |                     |                                |            |                |
| DPH Public Health Manager                         |  | 336  | 5%      | \$60          | \$20,056.85           |                     | \$20,056.85         |                 |                     |                                |            |                |
| Fiscal Analyst                                    |  | 1,653  | 26%     | \$45          | \$73,639.47           | \$73,639.47         |                     |                 |                     |                                |            |                |
| Environmental Officer                             |  | 40   | 1%      | \$53          | \$2,114.40            | \$2,114.40          |                     |                 |                     |                                |            |                |
| Monitoring & Compliance Manager                   |  | 248  | 4%      | \$45          | \$11,045.92           |                     | \$11,045.92         |                 |                     |                                |            |                |
| <b>Total Administration Direct Labor</b>          |  |  |         |               | <b>\$140,654.08</b>   | <b>\$75,753.87</b>  | <b>\$64,900.21</b>  | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b>                     | <b>\$0</b> | <b>\$0</b>     |
| <b>Program</b>                                    |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
| Program Manager                                   |  | 4,680  | 75%     | \$53          | \$247,384.80          |                     | \$247,384.80        |                 |                     |                                |            |                |
| Environmental Officer                             |  | 300  | 5%      | \$53          | \$15,858.00           | \$15,858.00         |                     |                 |                     |                                |            |                |
| DPH Public Health Case Manager                    |  | 1,008  | 16%     | \$37          | \$37,345.85           |                     | \$37,345.85         |                 |                     |                                |            |                |
| Intake Coordinator                                |  | 3,720  | 60%     | \$31          | \$113,832.00          | \$113,832.00        |                     |                 |                     |                                |            |                |
| Underwriter                                       |  | 4,464  | 72%     | \$38          | \$171,774.72          | \$171,774.72        |                     |                 |                     |                                |            |                |
| Housing Specialist                                |  | 3,520  | 56%     | \$45          | \$156,780.80          | \$156,780.80        |                     |                 |                     |                                |            |                |
| Housing Specialist                                |  | 4,400  | 71%     | \$45          | \$195,976.00          | \$195,976.00        |                     |                 |                     |                                |            |                |
| Housing Specialist                                |  | 440  | 7%      | \$53          | \$23,258.40           | \$23,258.40         |                     |                 |                     |                                |            |                |
| <b>Total Program Direct Labor</b>                 |  |  |         |               | <b>\$962,210.57</b>   | <b>\$677,479.92</b> | <b>\$284,730.65</b> | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b>                     | <b>\$0</b> | <b>\$0</b>     |
| <b>Total Direct Labor</b>                         |  |  |         |               | <b>\$1,102,864.65</b> | <b>\$753,233.79</b> | <b>\$349,630.86</b> | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b>                     | <b>\$0</b> | <b>\$0</b>     |
| <b>2. Fringe Benefits</b>                         |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
|   |  | Rate (%)   |         | Base          | Estimated Cost        | HUD Share           | Applicant Match     | Other HUD Funds | Other Federal Share | State Share Local/Tribal Share | Other      | Program Income |
| <b>Administration</b>                             |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
| Retirement (SFPERs)                               |  | 20.00%   |         | \$140,654     | \$28,130.82           | \$15,150.77         | \$12,980.04         |                 |                     |                                |            |                |
| Other (FICA, Medicare, UI)                        |  | 7.86%  |         | \$140,654     | \$11,055.41           | \$5,954.25          | \$5,101.16          |                 |                     |                                |            |                |
| Health (hlth, dep cov, dental, LT dis)            |  | 18.14%   |         | \$140,654     | \$25,514.65           | \$13,741.75         | \$11,772.90         |                 |                     |                                |            |                |
| <b>Total Administration Fringe</b>                |  |  |         |               | <b>\$64,700.88</b>    | <b>\$34,846.78</b>  | <b>\$29,854.10</b>  | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b>                     | <b>\$0</b> | <b>\$0</b>     |
| <b>Program</b>                                    |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
| Retirement (SFPERs)                               |  | 20.00%   |         | \$962,211     | \$192,442.11          | \$135,495.98        | \$56,946.13         |                 |                     |                                |            |                |
| Other (FICA, Medicare, UI)                        |  | 7.86%  |         | \$962,211     | \$75,629.75           | \$53,249.92         | \$22,379.83         |                 |                     |                                |            |                |
| Health (hlth, dep cov, dental, LT dis)            |  | 18.14%   |         | \$962,211     | \$174,545.00          | \$122,894.86        | \$51,650.14         |                 |                     |                                |            |                |
| <b>Total Program Fringe</b>                       |  |  |         |               | <b>\$442,616.86</b>   | <b>\$311,640.76</b> | <b>\$130,976.10</b> | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b>                     | <b>\$0</b> | <b>\$0</b>     |
| <b>Total Direct Fringe</b>                        |  |  |         |               | <b>\$507,317.74</b>   | <b>\$346,487.54</b> | <b>\$160,830.20</b> | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b>                     | <b>\$0</b> | <b>\$0</b>     |
| <b>3. Travel</b>                                  |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
| <b>3a. Transportation - Local Private Vehicle</b> |  | Mileage  |         | Rate per Mile | Estimated Cost        | HUD Share           | Applicant Match     | Other HUD Funds | Other Federal Share | State Share Local/Tribal Share | Other      | Program Income |
| Travel to job sites                               |  |  |         |               | \$0.00                |                     | \$0.00              |                 |                     |                                |            |                |
|   |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
|   |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
|   |  |  |         |               |                       |                     |                     |                 |                     |                                |            |                |
| <b>Subtotal - Trans - Local Private Vehicle</b>   |  |  |         |               | <b>\$0.00</b>         | <b>\$0.00</b>       | <b>\$0.00</b>       |                 |                     |                                |            |                |

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### Grant Application Detailed Budget Worksheet

| Detailed Description of Budget                                  |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|---|-----------------|--|---------------------|-----------------------|--------------------|------------------------|------------------------|----------------------------|---|--------------|-----------------------|
| <b>3b. Transportation - Airfare (show destination)</b>          | <b>Trips</b>    |  | <b>Fare</b>         | <b>Estimated Cost</b> | <b>HUD Share</b>   | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| HUD Training (2 persons)  | 3               |  | \$1,500             | \$4,500.00            | \$4,500.00         |                        |                        |                            |   |              |                       |
| Lead Conferences  | 3               |  | \$1,500             | \$4,500.00            | \$4,500.00         |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
| Subtotal - Transportation - Airfare                             |                 |  |                     | \$9,000.00            | \$9,000.00         |                        |                        |                            |   |              |                       |
| <b>3c. Transportation - Other</b>                               | <b>Quantity</b> |  | <b>Unit Cost</b>    | <b>Estimated Cost</b> | <b>HUD Share</b>   | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
| Subtotal - Transportation - Other                               |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
| <b>3d. Per Diem or Subsistence (indicate location)</b>          | <b>Days</b>     |  | <b>Rate per Day</b> | <b>Estimated Cost</b> | <b>HUD Share</b>   | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| HUD Training (2 persons)  | 5               |  | \$300               | \$1,500.00            | \$1,500.00         |                        |                        |                            |   |              |                       |
| Lead Conferences  | 15              |  | \$300               | \$4,500.00            | \$4,500.00         |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
| Subtotal - Per Diem or Subsistence                              |                 |  |                     | \$6,000.00            | \$6,000.00         |                        |                        |                            |   |              |                       |
| <b>Total Travel Cost</b>  |                 |  |                     | <b>\$15,000.00</b>    | <b>\$15,000.00</b> | <b>\$0.00</b>          | <b>\$0</b>             | <b>\$0</b>                 | <b>\$0</b>                                | <b>\$0</b>   | <b>\$0</b>            |
| <b>4. Equipment (Only items over \$5,000 Depreciated value)</b> | <b>Quantity</b> |  | <b>Unit Cost</b>    | <b>Estimated Cost</b> | <b>HUD Share</b>   | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
|   |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |
| Total Equipment Cost  |                 |  |                     |                       |                    |                        |                        |                            |   |              |                       |

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### Grant Application Detailed Budget Worksheet

| Detailed Description of Budget   |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
|--|-----------------|--|------------------|-----------------------|------------------|------------------------|------------------------|----------------------------|---|--------------|-----------------------|
| <b>5. Supplies and Materials (Items under \$5,000 Depreciated Value)</b> |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
| <b>5a. Consumable Supplies</b>   | <b>Quantity</b> |  | <b>Unit Cost</b> | <b>Estimated Cost</b> | <b>HUD Share</b> | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| Community Outreach materials   | 9               |  | \$500            | \$4,500.00            |                  | \$4,500.00             |                        |                            |   |              |                       |
| Education Materials  | 9               |  | \$500            | \$4,500.00            |                  | \$4,500.00             |                        |                            |   |              |                       |
| Program Supplies   |                 |  |                  | \$13,568.14           |                  | \$13,568.14            |                        |                            |   |              |                       |
|  |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
|  |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
|  |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
| Subtotal - Consumable Supplies   |                 |  |                  | \$22,568.14           | \$0.00           | \$22,568.14            |                        |                            |   |              |                       |
| <b>5b. Non-Consumable Materials</b>                                      | <b>Quantity</b> |  | <b>Unit Cost</b> | <b>Estimated Cost</b> | <b>HUD Share</b> | <b>Applicant Match</b> | <b>Other HUD Funds</b> | <b>Other Federal Share</b> | <b>State Share<br/>Local/Tribal Share</b> | <b>Other</b> | <b>Program Income</b> |
| Printing and software  |                 |  | \$5,000          | \$5,000.00            |                  | \$5,000.00             |                        |                            |   |              |                       |
|  |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
|  |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
|  |                 |  |                  |                       |                  |                        |                        |                            |   |              |                       |
| Subtotal - Non-Consumable Materials                                      |                 |  |                  | \$5,000.00            | \$0.00           | \$5,000.00             |                        |                            |   |              |                       |



|   |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|
| Subtotal - Other architectural and engineering fees |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|

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### Grant Application Detailed Budget Worksheet

| 8f. Project inspection fees        | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|------------------------------------|----------|-----------|----------------|-----------|-----------------|-----------------|---------------------|-----------------------------------|-------|----------------|
| Subtotal - Project inspection fees |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8g. Site work                      | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Site work               |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8h. Demolition and removal         | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Demolition and removal  |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8i. Construction                   | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Construction            |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8j. Equipment                      | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Equipment               |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8k. Contingencies                  | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Contingencies           |          |           |                |           |                 |                 |                     |                                   |       |                |
| 8l. Miscellaneous                  | Quantity | Unit Cost | Estimated Cost | HUD Share | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
| Subtotal - Miscellaneous           |          |           |                |           |                 |                 |                     |                                   |       |                |
| <b>Total Construction Costs</b>    |          |           |                |           |                 |                 |                     |                                   |       |                |

###

### Grant Application Detailed Budget Worksheet

| 9. Other Direct Costs           | Quantity | Unit Cost | Estimated Cost | HUD Share      | Applicant Match | Other HUD Funds | Other Federal Share | State Share<br>Local/Tribal Share | Other | Program Income |
|---------------------------------|----------|-----------|----------------|----------------|-----------------|-----------------|---------------------|-----------------------------------|-------|----------------|
| Lead Hazard Control Remediation | 110      | \$13,636  | \$1,500,000.00 | \$1,340,183.37 | \$159,816.63    |                 |                     |                                   |       |                |
| Relocation of Occupants         | 60       | \$799     | \$47,925.01    | \$47,925.01    |                 |                 |                     |                                   |       |                |
| BLL Testing                     | 200      | \$50      | \$10,000.00    |                | \$10,000.00     |                 |                     |                                   |       |                |
| Inspection/Risk Assessment      | 135      | \$750     | \$101,250.00   | \$101,250.00   |                 |                 |                     |                                   |       |                |
| Project Monitoring              | 110      | \$695     | \$76,450.00    | \$76,450.00    |                 |                 |                     |                                   |       |                |
| Clearances                      | 110      | \$300     | \$33,000.00    | \$33,000.00    |                 |                 |                     |                                   |       |                |
| Lab Fees                        | 120      | \$300     | \$36,000.00    | \$36,000.00    |                 |                 |                     |                                   |       |                |
| Emergency Cleanings             | 45       | \$500     | \$22,500.00    | \$22,500.00    |                 |                 |                     |                                   |       |                |

