OMB Approval No. 2501-0017

Grant Application Detailed Budget Worksheet

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(Exp. 01/31/2008)

neede collect	reporting burden for this collection of information is estimated to average 3 hours d, and completing and reviewing the collection of information. This agency may no ed will provide proposed budget data for multiple programs. HUD will use this info ation requested does not lend itself to confidentiality.	ot collect this information, an	d you are not required to complete this f	orm, unless it displays a	currently valid OMB control	number. Information
	Deta	iled Description of E	Budget			
Ana	lysis of Total Estimated Costs	HUD	Match	Revised Estimated Cost	Percent of Total	
1	Personnel (Direct Labor)	#REF!	#REF!	#REF!	#REF!	
2	Fringe Benefits	#REF!	#REF!	#REF!	#REF!	
3	Travel	15,000	-	15,000	#REF!	
4	Equipment			-	#REF!	
5	Supplies and Materials			-	#REF!	
6	Consultants			-	#REF!	
7	Contracts and Sub-Grantees	60,000	-	60,000	#REF!	
8	Construction			-	#REF!	
9	Other Direct Costs	1,338,771	350,069	1,688,840	#REF!	
10	Indirect Costs	#REF!	#REF!	#REF!	#REF!	
	Total:	#REF!	#REF!	#REF!	#REF!	
	Federal Share:	#REF!				
	Match (Expressed as a percentage of the Federal Share):	#REF!				

Name and Address of Applicant:	City and County	of San Franciso	0	<u> </u>									
	Lead Program -						Dublic reporting burden for A	his collection of information is a	utimated to success 2 hours 1	2 minutes and second includ			
	1 South Van Nes		<u> </u>				Public reporting burden for this collection of information is estimated to average 3 hours 12 minutes per response, including th instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the col						
	Sam Francisco						This agency may not collect the	his information, and you are no ovide proposed budget data for	t required to complete this for	m, unless it displays a currently	valid OMB control number.		
							Response to this request doe	s not lend itself to confidentiali	multiple HOD (OHHLHC)s. Hu ty.	D will use this information in tr	le selection of applicants.		
Category				Detailed D	escription of Budget (or full grant period)							
	Estimated Hours								State Share				
I. Personnel (Direct Labor)	at 3.5yrs	Avg FTE	Rate per Hour	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income		
Administration													
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 & Complaince Manager	#REF!	5.00%	\$43	#REF!	#REF!								
Total Administration Direct Labor				#REF!	#REF!	#REF!	\$0	\$0	\$0	\$0	\$		
Program													
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								
OPH Public Health Case Manager	1,008	15.00%	\$37	\$37,346		\$37,346		ļ			ļ		
ntake and Eligibility Coordinator	#REF!	50.00%	\$30	#REF!	#REF!			ļ		1	ļ		
Jnderwriter	#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!								
Total Program Direct Labor				#REF!	#REF!	#REF!	\$0	\$0	\$0	\$0	\$		
Total Direct Labor				#REF!	#REF!	#REF!	\$0	\$0	\$0	\$0	\$		
									State Share				
2. Fringe Benefits	Rate (%)		Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income		
Administration													
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 & Complaince Manager	42.00%		#REF!	#REF!	#REF!								
Total Administration Fringe				#REF!	#REF!	#REF!	\$0	\$0	\$0	\$0	\$		
Program													
Program Director	42.00%		#REF!	#REF!		#REF!							
Program Manager	42.00%		#REF!	#REF!		#REF!							
OPH Health Worker II (Intake)	35.00%		\$46,554	\$16,294	\$16,294								
OPH Public Health Case Manager	35.00%		\$37,346	\$13,071		\$13,071							
ntake and Eligibility Coordinator	42.00%		#REF!	#REF!	#REF!								
Inderwriter	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!								
Total Program Fringe				#REF!	#REF!	#REF!	\$0	\$0	\$0	\$0	\$		
Total Direct Fringe				#REF!	#REF!	#REF!	\$0	\$0	\$0	\$0	\$		
. Travel													
									State Share				
Ba. Transportation - Local Private Vehicle	Mileage		Rate per Mile	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income		
Travel to job sites			\$1	\$0		\$0							
								ļ		1	ļ		
								ļ		1	ļ		
							1	1	1	1	1		
				\$0	\$0	\$0							

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		6		ation Detailed		orksneet				
				Detailed Description	or Budger	1	1	State Share	1	
3b. Transportation - Airfare (show destination)	Trips	Fare	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share		Other	Program Income
HUD Training (2 persons)	3	\$1,500		\$4,500	Applicant materi	other nob Fullus	other rederal share	Local/ Inibal Share	otilei	Frogrammeonie
Lead Conferences	3	\$1,500		\$4,500						
		ψ1,000	φ-1,000	φ+,000						
				_						
Subtotal - Transportation - Airfare			\$9,000	\$9,000			1	1	İ	1
3c. Transportation - Other	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
Subtotal - Transportation - Other										
·								State Share		
3d. Per Diem or Subsistence (indicate location)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
HUD Training (2 persons)	5	\$300		\$1,500						
Lead Conferences	15	\$300	\$4,500	\$4,500						
Subtotal - Per Diem or Subsistence			\$6,000	\$6,000						
Total Travel Cost			\$15,000	\$15,000	\$0) \$(\$0		\$0	\$
					Applicant Match			State Share		
4. Equipment (Only items over \$5,000 Depreciated value)	Quantity	Unit Cost	Estimated Cost	HUD Share		Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
										1
Total Equipment Cost							1		1	1

\$2

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

6. Consultants (Type)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Other	Program Income
. Consultants (Type)	Days	Nale per Day		nov snare			other rederal share	Localy mual share		r rogram income
				\$0						
Total Consultants Cost			\$0	\$0				State Share		
7. Contracts and Sub-Grantees (List individually)	Quantity	Unit Cos	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
CBO Contracts			\$60,000	\$60,000						
		Γ								
Fotal Subcontracts Cost			\$60,000	\$60,000	\$0					
		· · · · · · · · · · · · · · · · · · ·	s Sucret A surlice		Dud - + W	a mla alla a st	<u> </u>	1		
		(Brant Applica			orksneet				
B. Construction Costs			L	Detailed Description	or budget					
Ba. Administrative and legal expenses	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Other	Program Income
ba. Autiministrative and legal expenses	quantity	Unit Cost	Latimated Cost	HOD Share	Applicant Match		Other Federal Share		otilei	Program income
Subtotal - Administrative and legal expenses										
- ·								State Share		
8b. Land, structures, rights-of way, appraisal, etc	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
Subtotal - Land, structures, rights-of way,										
Bc. Relocation expenses and payments	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share 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	Other	Program Income
				Ş						
Subtotal - Architectural and engineering fees			\$0							
	Quantitu	Unit Cost	Estimated Cost		Applicant Match		Other Factors Ch	State Share	Other	December 1
8e. Other architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	other HUD Funds	Other Federal Share	Local/Tribal Share	other	Program Income
Subtotal - Other architectural and engineering fees			\$		1					

			Grant Applic	cation Detailed	l Budget W	orksheet				
					0			State Share		
8f. Project inspection fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
				_						
Subtotal - Project inspection fees										
Subtotal - Project Inspection lees								State Share		
8g. Site work	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share		Other	Program Income
			_					-		
Subtotal - Site work			_					State Share		
8h. Demolition and removal	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share		Other	Program Income
				inop bildre			other reactar onlare		oulei	. rogram meonie
Subtotal - Demolition and removal										
9. Construction	0	142.0	Estimated Cost		Applicant Metal		Other Factors I Ch	State Share	Other	Deserves
8i. Construction	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
						1				
Subtotal - Construction										
								State Share		
8j. Equipment	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
			_							
Subtotal - Equipment										
								State Share		
8k. Contingencies	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
				_						
			_	_						
Subtotal - Contingencies										
Subtotal - Contingencies								State Share		
8I. Miscellaneous	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
			-							
			_							
Subtotal - Miscellaneous Total Construction Costs								<u> </u>		
				\$5	1					
			Cront Amel'		Dudaat					1
			Grant Applic	cation Detailed	і buaget w	orksneet				
								State Share	I	
9. Other Direct Costs	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	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	\$990,091	φ2,7 64					
BLL Testing	200		\$50 \$10,000	φ0-1,000	\$10,000		1	İ	1	
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 SFE Cleaning Kit	125 30		500 \$62,500 156 \$4,680	\$62,500 \$4,680				<u> </u>		
	30	⊅	φ4,060	φ4,000		1				

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DPH Traning

Program Supplies

\$156 \$5,000

\$15,600 \$5,000

\$15,600 \$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					
							-			
Total Other Direct Costs			\$1,688,840 \$0	\$1,338,771	\$350,069	\$0	\$0	\$0	\$0	\$
			"	"DEE!	"DEE!				**	
Total Direct Costs			#REF! \$0	#REF!	#REF!	\$0	\$0	\$0	\$0	\$
10. Indirect Costs	Rate	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
Туре	•									, , , , , , , , , , , , , , , , , , ,
Total FTE										
Operating Costs per salary/fringe	15.00%	#REF!	#REF!	#REF!	#REF!					
				-						
Total Indirect Costs			#REF!	#REF!	#REF!	\$0	\$0	\$0	\$0	\$
Total Estimated Costs			#REF!	#REF!	#REF!	\$0	\$0	\$0	\$0	\$

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Direct Remediation Ratio

	HUD	Match	Total
Prog Dir (Prg Portion) salary		#REF!	#REF!
Prog Mgr salary		#REF!	#REF!
DPH HIth Wrkr II salary	46,554		46,554
DPH Case Mgr inkind salary		37,346	37,346
Intake and Elig Coord salary	#REF!		#REF!
Underwriter salary	#REF!		#REF!
Housing Spec salary	#REF!		#REF!
Housing Spec salary	#REF!		#REF!
Housing Spec salary	#REF!		#REF!
Prog Mgr fringe		#REF!	#REF!
Prog Dir (Prg Portion) fringe		#REF!	#REF!
DPH HIth 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
Historical Preservation and Rev	,		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
Total Direct Remediation	#REF!	#REF!	#REF!

Total Match per Proposed Budget	#REF!
less: Other DPH in kind	\$309,000
less: BLL testing paid from MOUSCM	\$10,000
less: DPH sal in kind	\$57,403
less: DPH fringe in kind	\$20,091
Total CDBG Match needed for this grant	#REF!

Direct Remediation Ratio #REF! #REF! #REF!

				Grant Appli	ication Detai	led Budget	Worksheet						
Name and Address of Applicant:			n Francisco				-						
		an Ness, 5th	r's Office of Hous	ang						2 minutes per response, includi and completing and reviewing the			
		cisco CA 94					Instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of inform This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control nu						
	Gaint Tan	0000 07104	100				Information collected will provide proposed budget data for multiple HUD (OHHLHC)s. HUD will use this information in the selection of ap Response to this request does not lend itself to confidentiality.						
Category				Deta	ailed Description of Bud	iget (for full grant pe			-1-				
	Estimated												
	Hours at		Data non llaur	Estimated Cost	uup chan	Anniliaant Matak			State Share	O th 4.1	.		
. Personnel (Direct Labor) Administration	3yrs	Avg FTE	Rate per Hour	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income		
Program Director	496	8%	\$68	\$33,797.44		\$33,797.44							
OPH Public Health Manager	336	5%	\$60	\$20,056.85		\$20,056.85							
Fiscal Analyst	1,653	26%	\$45	\$73,639.47	\$73,639.47	φ20,000.00							
nvironmental Officer	40		\$53	\$2,114.40	\$2,114.40								
Nonitoring & Complaince Manager	248		\$45	\$11,045.92		\$11,045.92							
Total Administration Direct Labor				\$140,654.08	\$75,753.87	\$64,900.21	\$0	\$0	\$0	\$0			
Program													
Program Manager	4,680	75%	\$53	\$247,384.80		\$247,384.80							
Environmental Officer	300		\$53	\$15,858.00	\$15,858.00								
OPH Public Health Case Manager	1,008	16%	\$37	\$37,345.85		\$37,345.85							
ntake Coordinator	3,720	60%	\$31	\$113,832.00	\$113,832.00								
Jnderwriter Housing Specialist	4,464 3,520	72%	\$38 \$45	\$171,774.72 \$156,780.80	\$171,774.72 \$156,780.80								
Housing Specialist	3,520	71%	\$45 \$45	\$156,780.80	\$156,780.80								
Housing Specialist	4,400		\$53	\$195,976.00	\$195,976.00			-					
Total Program Direct Labor	440	1 /0	φ00	\$962,210.57	\$677,479.92	\$284,730.65	\$0	\$0	\$0	\$0			
				\$502,210.57	\$011,413.32	\$204,730.03	ΨU	φυ	ψU	φU			
Total Direct Labor				\$1,102,864.65	\$753,233.79	\$349,630.86	\$0	\$0	\$0	\$0			
									State Share				
2. Fringe Benefits	Rate (%)		Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income		
Administration													
					• · · · · · · · · · · · · · · · · · · ·								
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		-					
Total Administration Fringe				\$64,700.88	\$34,846.78	\$29,854.10	\$0	\$0	\$0	\$0			
Program				\$04,700.00	\$34,040.70	\$25,054.10				φU			
Retirement (SFPERS) Dther (FICA,Medicare,UI)	20.00%		\$962,211 \$962,211	\$192,442.11 \$75,629.75	\$135,495.98 \$53,249.92	\$56,946.13 \$22,379.83							
Health (hlth,dep cov,dental,LT dis)	18.14%	1	\$962,211	\$174,545.00	\$53,249.92	\$22,379.83 \$51,650.14		<u> </u>					
	10.1476		ψ302,211	ψτττ,343.00	ψ122,03 4 .00	ψσ1,050.14		1	1				
Total Program Fringe				\$442,616.86	\$311,640.76	\$130,976.10	\$0	\$0	\$0	\$0			
Total Direct Fringe				\$507,317.74	\$346,487.54	\$160,830.20	\$0	\$0	\$0	\$0			
						• • • • • • • • • • • • •				**			
. Travel									State Share				
a. Transportation - Local Private Vehicle	Mileage		Rate per Mile	Estimated Cost	HUD Share		Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income		
ravel to job sites				\$0.00		\$0.00		 					

			Grant App	lication Detai	led Budget	Worksheet	-			
			Grant App	Detailed Descrip	_		~			
		_						State Share		
3b. Transportation - Airfare (show destination)	Trips	Fare	Estimated Cost	HUD Share		Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
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						
3c. Transportation - Other	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
			_							
Subtotal - Transportation - Other			_	_						
3d. Per Diem or Subsistence (indicate location)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
HUD Training (2 persons)	5	\$300	\$1,500.00	\$1,500.00						Ť
Lead Conferences	15	\$300	\$4,500.00	\$4,500.00						
Subtotal - Per Diem or Subsistence			\$6,000.00	\$6,000.00						
Total Travel Cost			\$15,000.00	\$15,000.00		\$0	\$0		\$0	
4. Equipment (Only items over \$5,000 Depreciated value)	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
			_							
			_							
Total Equipment Cost										

			Grant Ap	plication Detai	led Budget	Workshee	t			
				Detailed Descrip	tion of Budget	-				
5. Supplies and Materials (Items under \$5,000 De	preciated Value)									
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
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					
5b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
Printing and software		\$5,000	\$5,000.00		\$5,000.00					
Subtotal - Non-Consumable Materials			\$5,000.00	\$0.00	\$5,000.00					

Total Supplies and Materials Cost				\$27,568.14	\$0.00	\$27,568.14					
			Determine Dev	E-rim to to a ri		Annulla and Mariak			State Share		
6. Consultants (Type)	Days		Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
Total Consultants Cost				\$0.00	\$0.00 \$0.00						
				\$0.00	\$0.00				State Share		
7. Contracts and Sub-Grantees (List individually)	Quantity		Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share		Other	Program Income
Mission Economic Development Agency				\$60,000.00	\$60,000.00						
									-		
									-		
Total Subcontracts Cost				\$60,000.00	\$60,000.00	\$0.00					
					****	÷0100					
				Grant Ap	plication Detai	led Budget	Workshee	t			
					Detailed Descrip	tion of Budget			T		
8. Construction Costs									State Share		
8a. Administrative and legal expenses	Quantity		Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
our rummoutaire and isgar expenses					nop ondre						
Subtotal - Administrative and legal expenses											
									State Share		
8b. Land, structures, rights-of way, appraisal, etc	Quantity		Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
Subtotal - Land, structures, rights-of way,											
0. Delegation symposes and neumonts	Quantity		Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Due aver 14 acres
8c. Relocation expenses and payments	quantity		Unit Cost	Estimated Cost	HOD Share	Applicant Match	Other HOD Fullus	Other rederal Share	Localy Tribal Share	other	Program Income
	+	├							1		
Subtotal - Relocation expenses and payments									1		
									State Share		
8d. Architectural and engineering fees	Quantity		Unit Cost	Estimated Cost	HUD Share		Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
					\$0.0	00					
									1		
								İ	1	İ	İ
Subtotal - Architectural and engineering fees				\$0.00					State Share		
8e. Other architectural and engineering fees	Quantity		Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
	1	I I		_			1	1	1	1	

Subtotal - Other architectural and engineering fees							1	1		
Subtotal Other architectural and engineering rees			##							
			Grant App	lication Detai	led Budget	Workshee	t			
8f. Project inspection fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share 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 Local/Tribal Share	Other	Program Income
Subtotal - Site work										
Subtotal - Site Work								State Share		
8h. Demolition and removal	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	Local/Tribal Share	Other	Program Income
Subtotal - Demolition and removal										<u> </u>
8i. Construction	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
Subtotal - Construction								State Share		
8j. Equipment	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal 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 Local/Tribal Share	Other	Program Income
ok. Contingencies	Quantity	onit oost	Estimated obst	HOD Share	Applicant match	other hob runus	Other rederal share	Localy mbar share	other	riogrammeone
Subtotal - Contingencies										
81. Miscellaneous	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
Subtotal - Miscellaneous										
Total Construction Costs			##							
				lication Detai	led Budget	Workshee	t			
9. Other Direct Costs	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share Local/Tribal Share	Other	Program Income
Load Hazard, Control Romodiation	110	 ¢12 626	\$1 500 000 00	¢1 240 182 27	¢150,916,62					
Lead Hazard Control Remediation Relocation of Occupants	110 60	 \$13,636 \$799	\$1,500,000.00 \$47,925.01	\$1,340,183.37 \$47,925.01	\$159,816.63					
BLL Testing	200	\$50	\$10,000.00		\$10,000.00					
Inspection/Risk Assessment	135	\$750	\$101,250.00	\$101,250.00						
Project Monitoring Clearances	110 110	 \$695 \$300	\$76,450.00 \$33,000.00	\$76,450.00 \$33,000.00						
Lab Fees	120	\$300	\$36,000.00	\$36,000.00						
Emergency Cleanings	45	\$500	\$22,500.00	\$22,500.00						
						I	L	L		

City Attorney Costs			\$7,843	\$7,843.21		\$3,012.37	\$4,830.84					
Other DPH In-kind												
Marketing and Outreach				\$40,754.17			\$40,754.17					
Inspection & violations issuance				\$100,000.00			\$100,000.00					
Total Other Direct Costs				\$1,975,722.39	##	\$1,660,320.75	\$315,401.64	\$0	\$0	\$0	\$0	\$(
										•	•	
Total Direct Costs				\$3,688,472.92	##	\$2,835,042.07	\$853,430.84	\$0	\$0	\$0	\$0	\$0
										State Share		
10. Indirect Costs		Rate	Base	Estimated Cost		HUD Share	Applicant Match	Other HUD Funds	Other Federal Share		Other	Program Income
	Туре											
Total FTE												
Operating Costs per salary/fringe		15.00%	\$1,610,182	\$241,527.09	_	\$164,957.93	\$76,569.16					
					-							
Total Indirect Costs				\$241,527.09		\$164,957.93	\$76,569.16	\$0	\$0	\$0	\$0	\$0
Total Estimated Costs				\$3,930,000.01		\$3,000,000.00	\$930,000.00	\$0	\$0	\$0	\$0	\$0

Grant Application Detailed Budget Worksheet Detailed Description of Budget

alysis c	of Total Estimated Costs	Estimated Costs	Percent of Total
1	Personnel (Direct Labor)	\$1,102,864.65	28%
2	Fringe Benefits	\$507,317.74	13%
3	Travel	\$15,000.00	0%
4	Equipment	\$0.00	0%
5	Supplies and Materials	\$27,568.14	1%
6	Consultants	\$0.00	0%
7	Contracts and Sub-Grantee	\$60,000.00	2%
8	Construction	\$0.00	0%
9	Other Direct Costs	\$1,975,722.39	50%
10	Indirect Costs	\$241,527.09	6%
	Total:	\$3,930,000.01	100%
	HUD (OHHLHC) Share:	\$3,000,000.00	
	Match (as percentage	31%	
	of HUD Share)		

HU	D Grant	
ADMIN	\$290,558.57	9.69%
DIRECT COSTS	\$2,649,441.43	88.31%
OTHER DIRECT COSTS	\$60,000.00	2.00%
TOTAL GRANT	\$3,000,000.00	100.00%

CDBG Match	\$705,437.88
DPH in-kind	\$224,562.12
	\$930,000.00