

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. City of Milwaukee	66.815	\$ 200,000.00	\$ 34,000.00	\$	\$	\$ 234,000.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 200,000.00	\$ 34,000.00	\$ 0.00	\$ 0.00	\$ 234,000.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Outreach	(2) Instruction	(3) Program Management	(4) Placement	
a. Personnel	\$	\$	\$ 25,000.00	\$	\$ 25,000.00
b. Fringe Benefits			12,000.00		12,000.00
c. Travel			3,000.00		3,000.00
d. Equipment					0.00
e. Supplies					0.00
f. Contractual		194,000.00			194,000.00
g. Construction					0.00
h. Other					0.00
i. Total Direct Charges (sum of 6a-6h)	0.00	194,000.00	40,000.00	0.00	234,000.00
j. Indirect Charges					0.00
k. TOTALS (sum of 6i and 6j)	\$ 0.00	\$ 194,000.00	\$ 40,000.00	\$ 0.00	\$ 234,000.00
7. Program Income	\$	\$	\$	\$	\$ 0.00

Authorized for Local Reproduction

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. City of Milwaukee	\$	\$	\$ 34,000.00	\$ 34,000.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 0.00	\$ 34,000.00	\$ 34,000.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 80,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
14. Non-Federal	12,000.00	3,000.00	3,000.00	3,000.00	3,000.00
15. TOTAL (sum of lines 13 and 14)	\$ 92,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. City of Milwaukee	\$ 80,000.00	\$ 80,000.00	\$ 40,000.00	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 80,000.00	\$ 80,000.00	\$ 40,000.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: 234,000	22. Indirect Charges: 0
23. Remarks:	