

Instructions and Summary

Award Number: DE-EE0007069
 Award Recipient: City of Milwaukee

Date of Submission:
 Form submitted by:

**Please read the instructions on each page (worksheet) before you start.
 If you have any questions, please ask your DOE contact. It will be easier to answer questions if you have read the instructions.**

On this form, provide detailed support for the estimated project costs identified for each Category listed below (under different tabs).

- The dollar amounts on this page must match the amounts on the associated application.
- **The award recipient and each sub-recipient with estimated costs of \$100,000 or more must complete this form and submit it with the application.**
- **The total budget presented on this form and on the application must include both Federal (DOE), and Non-Federal (City of Milwaukee) costs. PROJECT COSTS proposed.**
- For costs in each Object Class Category, complete the corresponding worksheet on this form (tab at the bottom of the application) and provide detailed support for the costs in the "Additional Explanations/Comments" section to justify the costs.
- All costs incurred by the preparer's sub-recipients, vendors, contractors, consultants and Federal Research and Development are for the costs of the preparer only.

BURDEN DISCLOSURE STATEMENT

Public reporting burden for this collection of information is estimated to average 3 hours per response, including the time for reviewing instructions, searching existing data sources, gathering the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Office of Information Resources Management Policy, Plans, and Oversight, AD-241-2 - GTN, Paperwork Reduction Project (4945-0001), 1099 Independence Avenue, S.W., Washington, DC 20585, and to the Office of Management and Budget, Paperwork Reduction Project (4945-0001), 1215 Jefferson Avenue, S.W., Washington, DC 20503.

SUMMARY OF BUDGET CATEGORY COSTS PROPOSED

(Note: The values in this summary table are from entries made in each budget worksheet.)

CATEGORY	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Total Costs	Project Costs %
a. Personnel	\$99,315	\$94,661	\$94,661	\$288,638	19.2%
b. Fringe Benefits	\$44,692	\$42,598	\$42,598	\$129,888	8.7%
c. Travel	\$950	\$950	\$950	\$2,850	0.2%
d. Equipment	\$0	\$0	\$0	\$0	0.0%
e. Supplies	\$800	\$0	\$0	\$800	0.1%
f. Contractual					
Sub-recipient	\$0	\$0	\$0	\$0	0.0%
Vendor	\$398,022	\$343,354	\$334,768	\$1,076,144	71.7%
FFRDC	\$0	\$0	\$0	\$0	0.0%
Total Contractual	\$398,022	\$343,354	\$334,768	\$1,076,144	71.7%
g. Construction	\$0	\$0	\$0	\$0	0.0%
h. Other Direct Costs	\$560	\$560	\$560	\$1,680	0.1%
Total Direct Costs	\$544,339	\$482,123	\$473,537	\$1,500,000	100%
i. Indirect Charges	\$0	\$0	\$0	\$0	0.0%

Total Project Costs	\$544,339	\$482,123	\$473,537	\$1,500,000	100%
----------------------------	-----------	-----------	-----------	-------------	-------------

Additional Explanations/Comments (as necessary)

4/22: DOE revision 1 - notes

a. Personnel

PLEASE READ!!!

List costs solely for employees of the entity completing this form (award prime recipient or sub-recipient with costs over \$100,000). All other personnel costs (for prime's subrecipients or other contractual efforts of the entity preparing this budget) must be included under f. Contractual. This includes all consultants and FFRDCs.

Identify positions to be supported. Key personnel should be identified by title. All other personnel should be identified either by title or a group category. State the amounts of time (e.g., hours or % of time) to be expended, the base pay rate (or composite base pay rate for group category), total direct personnel compensation, and identify the rate basis (e.g., actual salary, labor distribution report, technical estimate, state civil service rates, etc.).

Add rows as needed. Formulas/calculations will need to be entered by the preparer of this form. Please enter formulas as shown in the example.

Include a brief narrative explanation of the costs in the "Additional Explanations/Comments" section to justify the costs.

Task # and Title	Position Title	Budget Period 1			Budget Period 2			Budget Period 3			Project Total Hours	Project Total Dollars	Rate Basis
		Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 3			
1. Generation 2A Receiver Design		10000		\$423,000	600		\$24,000	800		\$31,000	11400	\$478,000	Actual Salary
EXAMPLE	Sr. Engineer	2000	\$85.00	\$170,000	200	\$50.00	\$10,000	200	\$50.00	\$10,000	2400	\$190,000	Actual Salary
ONLY!!!	Electrical engineers	6200	\$35.00	\$217,000	400	\$35.00	\$14,000	600	\$35.00	\$21,000	7200	\$252,000	Actual Salary
	Technician	1800	\$20.00	\$36,000	0	\$0.00	\$0	0	\$0.00	\$0	1800	\$36,000	Actual Salary
1. Project Development & Planning				\$0			\$0			\$0	0	\$0	
	Env. Sustainability Prog. Mgr.	1110	\$34.05	\$37,796	1110	\$34.05	\$37,796	1110	\$34.05	\$37,796	3330	\$113,387	City Ordinance
	Env. Sustainability Director	810	\$42.31	\$34,271	700	\$42.31	\$29,617	700	\$42.31	\$29,617	2210	\$93,505	
3. Operations and Maintenance (O&M) Support													
	Env. Sustainability Prog. Mgr.	156	\$34.05	\$5,312	156	\$34.05	\$5,312	156	\$34.05	\$5,312	468	\$15,935	
	Env. Sustainability Director	50	\$42.31	\$2,116	50	\$42.31	\$2,116	50	\$42.31	\$2,116	150	\$6,347	
4. Marketing and Awards													
	Env. Sustainability Prog. Mgr.	208	\$34.05	\$7,082	208	\$34.05	\$7,082	208	\$34.05	\$7,082	624	\$21,247	
	Env. Sustainability Director	50	\$42.31	\$2,116	50	\$42.31	\$2,116	50	\$42.31	\$2,116	150	\$6,347	
5. Technology Integration													
	Env. Sustainability Prog. Mgr.	156	\$34.05	\$5,312	156	\$34.05	\$5,312	156	\$34.05	\$5,312	468	\$15,935	
6. Workforce Integration													
	Env. Sustainability Prog. Mgr.	156	\$34.05	\$5,312	156	\$34.05	\$5,312	156	\$34.05	\$5,312	468	\$15,935	
	Total Personnel Costs	2696		\$99,315	2586		\$94,661	2586		\$94,661	0	\$288,638	

Additional Explanations/Comments (as necessary)

Task # and Title	Position Title	Budget Period 1			Budget Period 2			Budget Period 3			Project Total Hours	Project Total Dollars	Rate Basis
		Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 3			

b. Fringe Benefits

Please Read!!!

Fill out the table below by labor type (add additional rows if necessary). If all employees receive the same fringe benefits, you can show "Total Personnel" in the Labor Type column instead of listing out all personnel separately. If necessary, you can use the box below to provide additional explanation regarding your fringe rate calculation.

The rates and how they are applied should not be averaged to get one fringe cost percentage.

The fringe benefit rate should be applied to both the Federal Share and Recipient Cost Share.

Add rows as needed. If rows are added, formulas/calculations may need to be adjusted by the preparer. Please enter formulas as shown in the example.

Labor Type	Budget Period 1			Budget Period 2			Budget Period 3			Total Project Fringe Benefit Costs
	Personnel Costs	Rate	Total	Personnel Costs	Rate	Total	Personnel Costs	Rate	Total	
EXAMPLE ONLY:										
Sr. Engineer	\$170,000	20%	\$34,000	\$10,000	20%	\$2,000	\$10,000	20%	\$2,000	\$38,000
Total Personnel	99,315	45.00%	\$44,692	94,661	45.00%	\$42,598	94,661	45.00%	\$42,598	\$129,888
			\$0			\$0			\$0	\$0
			\$0			\$0			\$0	\$0
Total:	\$99,315		\$44,692	\$94,661		\$42,598	\$94,661		\$42,598	\$129,888

A federally approved fringe benefit rate agreement, or a proposed rate supported and agreed upon by DOE for estimating purposes is required if reimbursement for fringe benefits is requested. Please check (X) one of the options below and provide the requested information. Calculate the fringe rate and the Total should calculate automatically (if adding rows, ensure the formulas are updated).

A fringe benefit rate has been negotiated with, or approved by, a federal government agency. A copy of the latest rate agreement is included with this application, and will be provided electronically to the Contracting Officer for this project.

There is not a current, federally approved rate agreement negotiated and available*.

*When this option is checked, the entity preparing this form shall submit a rate proposal in the format provided at the following website, or a format that provides the same level of information; and the rate proposal must support the rates being proposed for use in performance of the proposed project. Go to <https://www.eere-pmc.energy.gov/forms.aspx> and select Sample Rate Proposal.

Additional Explanation/Comments (as necessary)

The official rate for 2015 has not yet been issued by the City Comptroller. The 45% was what the 2015 City of Milwaukee Budget estimates. The City will submit a copy of its official rate sheet when it is available.

c. Travel

PLEASE READ!!!

Provide travel detail as requested below, identifying total Foreign and Domestic Travel as separate items. Purpose of travel are conference, DOE sponsored meeting, project management meeting, etc. The Basis for Estimating Costs are items such as past Federal Travel Regulations, etc.

All listed travel must be necessary for performance of the Statement of Project Objectives.

Add rows as needed. If rows are added, formulas/calculations may need to be adjusted by the preparer.

Purpose of travel	Depart From	Destination	No. of Days	No. of Travelers	Cost per Traveler	Cost per Trip
Budget Period 1						
Domestic Travel						
EXAMPLE ONLY!!! Visit to PV cell mfr. to set up vendor agreement			2	2	\$650	\$1,300
Present to DOE at national Conference	Milwaukee	Washington	2	1	\$950	\$950
						\$0
Domestic Travel subtotal						\$950
International Travel						
						\$0
International Travel subtotal						\$0
Budget Period 1 Total						\$950

Purpose of travel	Depart From	Destination	No. of Days	No. of Travelers	Cost per Traveler	Cost per Trip
Budget Period 2						
Domestic Travel						
Present to DOE at national Conference	Milwaukee	Washington	2	1	\$950	\$950
						\$0
Domestic Travel subtotal						\$950
International Travel						
						\$0
International Travel subtotal						\$0
Budget Period 2 Total						\$950
Budget Period 3						
Domestic Travel						
Present to DOE at national Conference	Milwaukee	Washington	2	1	\$950	\$950
						\$0
Domestic Travel subtotal						\$950
International Travel						
						\$0
International Travel subtotal						\$0
Budget Period 3 Total						\$950
PROJECT TOTAL						\$2,850

Additional Explanations/Comments (as necessary)

Per DOE requirements

items such as professional
trips, current quotations,

Basis for Estimating Costs

Internet prices

Experience of prior trips

Basis for Estimating Costs

Experience of prior trips

Experience of prior trips

d. Equipment

PLEASE READ!!!

Equipment is generally defined as an item with an acquisition cost greater than \$5,000 and a useful life expectancy of more than one year. Further definitions can be found at 10 CFR 600 found on the PMC Recipient Resources Forms page at <https://www.eere-pmc.energy.gov/Forms.aspx#regs> .

List all proposed equipment below, providing a basis of cost such as vendor quotes, catalog prices, prior invoices, etc.; and briefly justify its need as it applies to the Statement of Project Objectives. If it is existing equipment, and the value of its contribution to the project budget is being shown as cost share, provide logical support for the estimated value shown. If it is new equipment which will retain a useful life upon completion of the project, provide logical support for the estimated value shown.

For equipment over \$50,000 in price, also include a copy of the associated vendor quote or catalog price list.

Add rows as needed. If rows are added, formulas/calculations may need to be adjusted by the preparer.

Equipment Item	Qty	Unit Cost	Total Cost	Basis of Cost	Justification of need
Budget Period 1					
EXAMPLE ONLY!!! Thermal shock chamber	2	\$20,000	\$40,000	Vendor Quote	Reliability testing of PV modules- Task 4.3
			\$0		
			\$0		
Budget Period 1 Total			\$0		
Budget Period 2					
			\$0		
			\$0		
Budget Period 2 Total			\$0		
Budget Period 3					
			\$0		
			\$0		
Budget Period 3 Total			\$0		
PROJECT TOTAL			\$0		

Additional Explanations/Comments (as necessary)

e. Supplies

PLEASE READ!!!

Supplies are generally defined as an item with an acquisition cost of \$5,000 or less and a useful life expectancy of less than one year. Supplies are generally consumed during the project performance. Further definitions can be found at 10 CFR 600 found on the PMC Recipient Resources Forms page at <https://www.eere-pmc.energy.gov/Forms.aspx#regs>.

List all proposed supplies below, providing a bases of costs such as vendor quotes, catalog prices, prior invoices, etc.; and briefly justify the need for the Supplies as they apply to the Statement of Project Objectives. Note that Supply items must be direct costs to the project at this budget category, and not duplicative of supply costs included in the indirect pool that is the basis of the indirect rate applied for this project.

Add rows as needed. If rows are added, formulas/calculations may need to be adjusted by the preparer.

General Category of Supplies	Qty	Unit Cost	Total Cost	Basis of Cost	Justification of need
Budget Period 1					
EXAMPLE ONLY!!! Wireless DAS components	10	\$360.00	\$3,600	Catalog price	For Alpha prototype - Task 2.4
Office PC with software suite	1	\$800.00	\$800	Past practice	links to bundled CRM, SEED platforms- City will bring in house new intern for project to work on SEED, specific to this project.
			\$0		
			\$0		
Budget Period 1 Total			\$800		
Budget Period 2					
			\$0		
			\$0		
Budget Period 2 Total			\$0		
Budget Period 3					
			\$0		
			\$0		
			\$0		
Budget Period 3 Total			\$0		
PROJECT TOTAL			\$800		

Additional Explanations/Comments (as necessary)

f. Contractual

PLEASE READ!!!

The entity completing this form must provide all costs related to sub-recipients, vendors, contractors, consultants and FFRDC partners in the applicable boxes below.

Sub-recipients (partners, sub-awardees):

For each sub-recipient with total project costs of \$250,000 or more, a separate budget form and justification must be submitted. These sub-recipient forms may be completed by either the sub-recipients themselves or by the preparer of this form. The budget totals on the sub-recipient's forms must match the sub-recipient entries below.

The preparer of this form need only provide further support of the completed sub-recipient budget forms as they deem necessary. The support to justify the budgets of sub-recipients with estimated costs less than \$250,000 may be in any format, and at a minimum should provide what Statement of Project Objectives task(s) are being performed, the purpose/need for the effort, and a basis of the estimated costs that is considered sufficient for DOE evaluation.

Vendors (includes contractors and consultants):

List all vendors, contractors and consultants supplying commercial supplies or services used to support the project. The support to justify vendor costs (in any amount) should provide the purpose for the products or services and a basis of the estimated costs that is considered sufficient for DOE evaluation.

Federal Research and Development Centers (FFRDCs):

For FFRDC partners, the award recipient will provide a Field Work Proposal (if not already provided with the original application), along with the FFRDC labor mix and hours, by category and FFRDC major purchases greater than \$25,000, including Quantity, Unit Cost, Basis of Cost, and Justification. The award recipient may allow the FFRDC to provide this information directly to DOE.

Add rows as needed. If rows are added, formulas/calculations may need to be adjusted by the preparer.

Sub-Recipient Name/Organization	Purpose/Tasks in SOPO	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
EXAMPLE ONLY!!! XYZ Corp.	Partner to develop optimal fresnel lens for Gen 2 product - Task 2.4	\$48,000	\$32,000	\$16,000	\$96,000
					\$0
					\$0
	Sub-total	\$0	\$0	\$0	\$0

Vendor Name/Organization	Product or Service, Purpose/Need and Basis of Cost (Provide additional support at bottom of page as needed)	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
--------------------------	--	-----------------------	-----------------------	-----------------------	---------------

Sub-Recipient Name/Organization	Purpose/Tasks in SOPO	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
MATC or alternate education institution	Support intern for data entry in SEED platform (Task 1)	\$20,000	\$20,000	\$20,000	\$60,000.00
MATC or alternate education institution	Incorporate DOE tools into ECAM curriculum (Task 5) and support work study opportunities for students	\$16,000	\$25,479	\$47,000	\$88,479.00
Business Improvement Districts and Commercial building trade organizations	Marketing (Task 4)	\$30,000	\$30,000	\$30,000	\$90,000.00
Website and graphic design	Marketing (Task 4)	\$5,000	\$10,067	\$0	\$15,067.00
Franklin Energy or alternative service provider	Utilize Franklin's Efficiency Navigator (and associated customer/contractor management IT system) plus Energy Advisors to meet with building owner/managers (Task 1)	\$173,288	\$154,808	\$133,287	\$461,383.00
Staples Energy or alternative service provider	Adapt EnergySnap Shot tool to incorporate DOE Technologies (Task 2 and 5)	\$28,000	\$10,000	\$11,481	\$49,481.00
M-WERC	Technology Integration: develop technology maps and hold seminars to contractors on new technologies (Task 5)	\$38,000	\$46,000	\$46,000	\$130,000.00
Wisconsin Green Building Alliance or alternate	O&M Support- Provide class to building operations staff (Task 3)	\$40,000	\$35,000	\$35,000	\$110,000.00
Transwestern or alternative service provider	Operations review for first 10 buildings (Task 3)	\$35,734			\$35,734.00
State Energy Office	Task 1 and 5: Adapt DOE tools to MEETAP	\$12,000	\$12,000	\$12,000	\$36,000.00
	Sub-total	\$398,022	\$343,354	\$334,768	\$1,076,144.00

FFRDC Name/Organization	Purpose	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
					\$0
	Sub-total	\$0	\$0	\$0	\$0

Total Contractual		\$398,022	\$343,354	\$334,768	\$1,076,144
--------------------------	--	------------------	------------------	------------------	--------------------

Additional Explanations/Comments (as necessary)

Post-Award discussion needed with US DOE to confirm definitions and scope of RCx/EBCx, as this may affect the budget split between WGBA and Transwestern Sustainability Services

g. Construction

PLEASE READ!!!

Construction, for the purpose of budgeting, is defined as all types of work done on a particular building, including erecting, altering, or remodeling. Construction conducted by the award recipient is entered on this page. Any construction work that is performed by a vendor or subrecipient to the award recipient should be entered under f. Contractual.

List all proposed construction below, providing a basis of cost such as engineering estimates, prior construction, etc., and briefly justify its need as it applies to the Statement of Project Objectives.

Add rows as needed. If rows are added, formulas/calculations may need to be adjusted by the preparer.

Overall description of construction activities:

Example Only!!! - Build wind turbine platform

General Description	Cost	Basis of Cost	Justification of need
Budget Period 1			
Three days of excavation for platform site EXAMPLE ONLY!!!	\$28,000	Engineering estimate	Site must be prepared for construction of platform.
Budget Period 1 Total	\$0		
Budget Period 2			
Budget Period 2 Total	\$0		
Budget Period 3			
Budget Period 3 Total	\$0		
PROJECT TOTAL	\$0		

Additional Explanations/Comments (as necessary)

General Description	Cost	Basis of Cost	Justification of need

h. Other Direct Costs

PLEASE READ!!!

Other direct costs are direct cost items required for the project which do not fit clearly into other categories. These direct costs must not be included in the indirect costs (for which the indirect rate is being applied for this project). Examples are: equipment costs less than \$5000, meetings within the scope of work, printing costs, etc. which can be directly charged to the project and are not duplicated in indirect costs (overhead costs).

Basis of cost are items such as vendor quotes, prior purchases of similar or like items, published price list, etc.

Add rows as needed. If rows are added, formulas/calculations may need to be adjusted by the preparer.

General description	Cost	Basis of Cost	Justification of need
Budget Period 1			
EXAMPLE ONLY!!! Grad student tuition	\$16,000	Established UCD costs	Support of graduate students working on project
Printing	\$560	\$.07/page	Printing of LLE promotional materials
Budget Period 1 Total	\$560		
Budget Period 2			
Printing	\$560	\$.07/page	Printing of LLE promotional materials
Budget Period 2 Total	\$560		
Budget Period 3			
Printing	\$560	\$.07/page	Printing of LLE promotional materials
Budget Period 3 Total	\$560		
PROJECT TOTAL	\$1,680		

Additional Explanations/Comments (as necessary)

i. Indirect Costs

Please Read!!!

Fill out the table below to indicate how your indirect costs are calculated. If necessary, you can use the box below to provide additional explanation regarding your indirect rate calculation.

The rates and how they are applied should not be averaged to get one indirect cost percentage.

The indirect rate should be applied to both the Federal Share and Recipient Cost Share.

Add rows as needed. If rows are added, formulas/calculations may need to be adjusted by the preparer. Please enter formulas as shown in the example.

	Budget Period 1	Budget Period 2	Budget Period 3	Total	Explanation of BASE
Provide ONLY Applicable Rates:					
Overhead Rate	0.0%	0.0%	0.0%		
General & Administrative (G&A)	0.0%	0.0%	0.0%		
FCCM Rate, if applicable	0.0%	0.0%	0.0%		
OTHER Indirect Rate	0.0%	0.0%	0.0%		
Indirect Costs (As Applicable):					
Overhead Costs	\$0	\$0	\$0	\$0	
G&A Costs	\$0	\$0	\$0	\$0	
FCCM Costs, if applicable	\$0	\$0	\$0	\$0	
OTHER Indirect Costs	\$0	\$0	\$0	\$0	
Total indirect costs requested:	\$0	\$0	\$0	\$0	

A federally approved indirect rate agreement, or rate proposed (supported and agreed upon by DOE for estimating purposes) is required if reimbursement of indirect costs is requested. Please check (X) one of the options below and provide the requested information if it has not already been provided as requested, or has changed. Calculate the indirect rate dollars and the totals should calculate automatically.

An indirect rate has been approved or negotiated with a federal government agency. A copy of the latest rate agreement is included with this application, and will be provided electronically to the Contracting Officer for this project.

There is not a current, federally approved rate agreement negotiated and available*.

*When this option is checked, the entity preparing this form shall submit an indirect rate proposal in the format provided at the following website, or a format that provides the same level of information and which will support the rates being proposed for use in performance of the proposed project. Go to <https://www.eere-pmc.energy.gov/forms.aspx> and select Sample Rate Proposal.

You must provide an explanation (below or in a separate attachment) and show how your indirect cost rate was applied to this particular budget in order to come up with the indirect costs shown.

Additional Explanations/Comments (as necessary)

*IMPORTANT: Please use this box (or an attachment) to further explain how your total indirect costs were calculated. If the total indirect costs are a cumulative amount of more than one calculation or rate application, the explanation and calculations should identify all rates used, along with the base they were applied to (and how the base was derived), and a total for each (along with grand total).

Cost Share

PLEASE READ!!!

A detailed presentation of the cash or cash value of all cost share proposed for the project must be provided in the table below. Identify the source & amount of each item of cost share proposed by the award recipient and each sub-recipient or vendor. **Letters of commitment must be submitted for all third party cost share (other than award recipient).**

Note that "cost-share" is not limited to cash investment. Other items that may be assigned value in a budget if incurred as part of the project budget and are necessary to the performance of the project. Items that may be considered as cost share include: contribution of services or property; donated, purchased or existing equipment; donated, purchased or existing supplies; and/or unrecovered personnel, fringe benefits and indirect costs, etc. For each cost share contribution identified as other than cash, identify the item and describe how the value of the cost share contribution was calculated.

Funds from other Federal sources MAY NOT be counted as cost share. This prohibition includes FFRDC sub-recipients. Non-Federal sources include private, state or local Government, or any source not originally derived from Federal funds. Documentation of cost sharing commitments must be provided, if not already provided with the original application and they have not changed since its submission.

Fee or profit will not be paid to the award recipients or subrecipients of financial assistance awards. Additionally, foregone fee or profit by the applicant shall not be considered cost sharing under any resulting award. Reimbursement of actual costs will only include those costs that are allowable and allocable to the project as determined in accordance with the applicable cost principles prescribed in 10 CFR 600.127, 10 CFR 600.222 or 10 CFR 600.317. Also see 10 CFR 600.318 relative to profit or fee.

Add rows as needed. If rows are added, formulas/calculations may need to be adjusted by the preparer.

Organization/Source	Type (cash or other)	Cost Share Item	Budget Period 1 Cost Share	Budget Period 2 Cost Share	Budget Period 3 Cost Share	Total Project Cost Share
ABC Company EXAMPLE ONLY!!!	Cash	Project partner ABC Company will provide 40 PV modules for product development at 50% off the of the retail price of \$680	\$13,600			\$13,600
City of Milwaukee	other	34% of the Environmental Sustainability Program Manager's time will be used as cost share toward this project, including salary and fringe). 712 hours per year at 34.05/hr + 45% fringe benefit rate). All tasks.	\$35,443	\$35,143	\$35,142	\$105,428
City of Milwaukee	other	43% of Environmental Sustainability Director (\$42.31/hr +45% fringe). Tasks, 1,3,4	\$55,828	\$49,080	\$49,080	\$153,988
Franklin Energy	other	Staff time and complementary licensing Fee for Bensight. Task 1	\$91,430	\$77,072	\$66,360	\$234,862
Wisconsin Green Building Alliance	other	In-kind staff time to support training and awards. Task 4	\$25,000	\$15,000	\$20,000	\$60,000
M-WERC Staff and Membership	other	Additional acilities and Facilitation for three Partner Solutions Workshops and Retrofit Technology Symposiums . Task 5	\$11,000	\$11,000	\$11,000	\$33,000

Organization/Source	Type (cash or other)	Cost Share Item	Budget Period 1 Cost Share	Budget Period 2 Cost Share	Budget Period 3 Cost Share	Total Project Cost Share
M-WERC Industry and technology Roadmap Library	other	Class B and C Building related Selected Sections of M-WERC Proprietary BEE Roadmap Library . Task 5	\$8,000	\$8,000	\$8,000	\$24,000
Business Improvement Districts	other	Promotion assistance for the program, including website marketing, social media, and events, and case studies. Task 4	\$15,000	\$15,000	\$15,000	\$45,000
Staples Energy	other	in-kind staff time in working with small customers. Task 1	\$10,000	\$10,000	\$11,418	\$31,418
MATC	other	staff time in applying DOE tools to ECAM curriculum . Task6	\$16,667	\$16,666	\$16,667	\$50,000
Transwestern	other	rates reduced 10% for grant. Task 3	\$4,102	\$4,101	\$4,101	\$12,304
		Totals	\$272,170	\$241,062	\$236,768	\$750,000

Total Project Cost: \$1,500,000

Cost Share Percent of Award: 50.0%

Additional Explanations/Comments (as necessary)

I listed less from MWERC than what they had on their letter because they will be getting less federal funds from this cooperative agreement than they anticipated and consequently I don't expect them to give as much match as they offered.

Applicant Name: City of Milwaukee

Award Number: DE-EE0007069

Budget Information - Non Construction Programs

Section A - Budget Summary				
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		Federal (e)
		Federal (c)	Non-Federal (d)	
1. Budget Period 1	81.086			\$272,169
2. Budget Period 2	81.086			\$241,061
3. Budget Period 3	81.086			\$236,769
4.				
5. Totals		\$0	\$0	\$750,000
Section B - Budget Categories				
6. Object Class Categories	Grant Program, Function or Activity			
	Budget Period 1	Budget Period 2	Budget Period 3	
a. Personnel	\$99,315	\$94,661	\$94,661	
b. Fringe Benefits	\$44,692	\$42,598	\$42,598	
c. Travel	\$950	\$950	\$950	
d. Equipment	\$0	\$0	\$0	
e. Supplies	\$800	\$0	\$0	
f. Contractual	\$398,022	\$343,354	\$334,768	
g. Construction	\$0	\$0	\$0	
h. Other	\$560	\$560	\$560	
i. Total Direct Charges (sum of 6a-6h)	\$544,339	\$482,123	\$473,537	
j. Indirect Charges	\$0	\$0	\$0	
k. Totals (sum of 6i-6j)	\$544,339	\$482,123	\$473,537	
7. Program Income				

Previous Edition Usable

Authorized for Local Reproduction

\$1,500,000

\$1,260,660

New or Revised Budget

Non-Federal (f)	Total (g)
\$272,170	\$544,339
\$241,062	\$482,123
\$236,768	\$473,537
	\$0
\$750,000	\$1,500,000

cost share %

50.00%
50.00%
50.00%

(4)	Total (5)
	\$288,638
	\$129,888
	\$2,850
	\$0
	\$800
	\$1,076,144
	\$0
	\$1,680
\$0	\$1,500,000
	\$0
\$0	\$1,500,000
	\$0

