

Grant Application Detailed Budget Worksheet

(Exp. 03/31/2011)

Name and Address of Applicant:	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)s. 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.
HUD (OHHLHC) CFDA:	
If subgrantee/contractor's worksheet, name of prime:	

Category	Detailed Description of Budget (for full grant period)										
1. Personnel (Direct Labor)	Estimated Hours	Rate per Hour	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Position or Individual											
Project Director @ .25 FTE	1,560	\$36.68	\$57,221	\$57,221							
Program Manager @ .75 FTE	4,680	\$27.18	\$127,202	\$127,202							
Risk Assessors (2 FTE)	12,480	\$25.27	\$315,370	\$315,370							
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Total Direct Labor Cost			\$499,793	\$499,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Fringe Benefits	Rate (%)	Base	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
	48.00%	\$499,793	\$239,901	\$239,901							
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Total Fringe Benefits Cost			\$239,901	\$239,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Travel	Mileage	Rate per Mile	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
3a. Transportation - Local Private Vehicle											
Project Director	840	\$0.555	\$466	\$466							
Risk Assessors (2)	63000	\$0.555	\$34,965	\$34,965							
Project Manager	4200	\$0.555	\$2,331	\$2,331							
			\$0								
			\$0								
			\$0								
Subtotal - Trans - Local Private Vehicle			\$37,762	\$37,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Detailed Description of Budget											
3b. Transportation - Airfare (show destination)	Trips	Fare	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Grantee Meetings	3	\$400.00	\$1,200	\$1,200							
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Transportation - Airfare			\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3c. Transportation - Other	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Grantee Meetings- Hotel	6	\$400.00	\$2,400	\$2,400							
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Transportation - Other			\$2,400	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3d. Per Diem or Subsistence (indicate location)	Days	Rate per Day	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Grantee Meetings- Per Diem	12	\$50.00	\$600	\$600							
			\$0								
			\$0								
			\$0								
Subtotal - Per Diem or Subsistence			\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Travel Cost			\$41,962	\$41,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Equipment (Only items over \$5,000 Depreciated value)	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
Total Equipment Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Detailed Description of Budget

5. Supplies and Materials (Items under \$5,000 Depreciated Value)											
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Laboratory Supplies (dust)	9,000	\$1.09	\$9,810	\$9,810							
Laboratory Supplies (blood)	1,500	\$1.50	\$2,250	\$2,250							
Office Supplies	36	\$121.00	\$4,356	\$4,356							
Source Replacement	1	\$2,978.00	\$2,978	\$2,978							
Healthy Home Supplies	400	\$500.00	\$200,000	\$200,000							
			\$0								
			\$0								
Subtotal - Consumable Supplies			\$219,394	\$219,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Non-Consumable Materials			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Supplies and Materials Cost			\$219,394	\$219,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Consultants (Type)	Days	Rate per Day (Limit in General Section)	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Total Consultants Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Contracts and Sub-Grantees (List individually)	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Lead Abatement	375	\$3,700.00	\$1,387,500	\$1,387,500						\$375,000	
Training Agency	375	\$270.00	\$101,250	\$101,250							
			\$0								
			\$0								
			\$0								
Total Subcontracts Cost			\$1,488,750	\$1,488,750	\$0	\$0	\$0	\$0	\$0	\$375,000	\$0

Detailed Description of Budget

8. Construction Costs											
8a. Administrative and legal expenses	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Administrative and legal expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b. Land, structures, rights-of way, appraisal, etc	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Land, structures, rights-of way, ...			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8c. Relocation expenses and payments	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Family of 5 for 5 days- twice a year	6	800	\$4,800	\$4,800							
			\$0								
			\$0								
			\$0								
Subtotal - Relocation expenses and payments			\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8d. Architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8e. Other architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Other architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Detailed Description of Budget											
	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
8f. Project inspection fees			\$0								
			\$0								
			\$0								
Subtotal - Project inspection fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8g. Site work			\$0								
			\$0								
			\$0								
Subtotal - Site work			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8h. Demolition and removal			\$0								
			\$0								
			\$0								
Subtotal - Demolition and removal			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8i. Construction			\$0								
			\$0								
			\$0								
Subtotal - Construction			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8j. Equipment			\$0								
			\$0								
			\$0								
Subtotal - Equipment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8k. Contingencies			\$0								
			\$0								
			\$0								
Subtotal - Contingencies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8l. Miscellaneous			\$0								
			\$0								
			\$0								
Subtotal - Miscellaneous			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction Costs			\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Detailed Description of Budget												
9. Other Direct Costs	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Item			\$0									
Cellular Phone Charges \$50 for 36 months	3	1800	\$5,400	\$5,400								
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
Total Other Direct Costs			\$5,400	\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal of Direct Costs			\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$375,000	\$0	
10. Indirect Costs	Rate	Base	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Type			\$0									
City Indirect	22.82%		\$0		\$176,022							
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
Total Indirect Costs			\$0	\$0	\$176,022	\$0	\$0	\$0	\$0	\$0	\$0	
Total Estimated Costs (Subtotal Direct + Total Indirect)			\$2,500,000	\$2,500,000	\$176,022	\$0	\$0	\$0	\$0	\$375,000	\$0	

Applicant: 0

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form HUD-424-CBW (2/2003)

Grant Application Detailed Budget Worksheet

Detailed Description of Budget		
Analysis of Total Estimated Costs	Estimated Cost	Percent of Total
1 Personnel (Direct Labor)	499,793	20%
2 Fringe Benefits	239,901	10%
3 Travel	41,962	2%
4 Equipment	-	0%
5 Supplies and Materials	219,394	9%
6 Consultants	-	0%
7 Contracts and Sub-Grante	1,488,750	60%
8 Construction	4,800	0%
9 Other Direct Costs	5,400	0%
10 Indirect Costs	-	0%
Total:	2,500,000	100%
HUD (OHHLHC) Share:	2,500,000	
Match: (as percentage of HUD Share)	551,022	22.041%

form HUD-424-CBW (2/2003)