OMB Approval No. 2501-0017 Grant Application Detailed Budget Worksheet Name and Address of Applicant: sponse, including the time for reviewing instructions, searching existing data sources, gathering and naintaining 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 DMB control number. Information collected will provide proposed budget data for multiple HUD (OHHLHC)s. HUD (OHHLHC) CFDA: HUD will use this information in the selection of applicants. Response to this request for information is equired in order to receive the benefits to be derived. The information requested does not lend itself to If subgrantee/contractor's worksheet, name of prime: Detailed Description of Budget (for full grant period) Category Other Other Estimated Rate per HUD (OHHLHC) Applicant HUD Federal Local/Triba Program 1. Personnel (Direct Labor) Hours Hour **Estimated Cost** Share Contribution **Funds** Share State Share I Share Other Income Position or Individual Project Director @ .25 FTE \$57,221 1,560 \$36.68 Program Manager @ .75 FTE \$27.18 \$127,202 4,680 Risk Assessors (2 FTE) 12,480 \$25.27 \$315,370 \$0 \$0 \$0 \$0 \$0 \$0 \$499,793 **Total Direct Labor Cost** \$499,793 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Other HUD (OHHLHC) HUD Local/Triba Applicant Federal Program **Estimated Cost** Share Contribution **Funds** State Share | I Share Other 2. Fringe Benefits Rate (%) Base Share Income 48.00% \$499,793 \$239,901 \$0 \$0 \$0 \$0 \$0 \$0 **Total Fringe Benefits Cost** \$239,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 3. Travel Other Other **HUD (OHHLHC)** Local/Triba Rate per Applicant HUD Federal Program 3a. Transportation - Local Private Vehicle Mileage Mile **Estimated Cost** Share Contribution **Funds** State Share I Share Other Income Project Director 840 \$0.555 Risk Assessors (2) \$34.965 63000 \$0.555 \$34,965 Project Manager 4200 \$0.555 \$2,331 \$2,331 \$0 \$0 \$0 Subtotal - Trans - Local Private Vehicle \$37,762 \$0 \$0 \$0 \$0 \$0 form **HUD-424-CBW** (2/2003) \$0

Grant Application Detailed E	Budget Works	heet		Applicant:							
	<b>Detailed Des</b>	cription of E	Budget								
3b. Transportation - Airfare (show destination)	Trips	Fare	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Triba	Other	Program Income
Grantee Meetings	3	\$400.00	\$1,200	\$1,200	Contribution	i uiius	Silare	State Share	1 Silaie	Other	IIICOIIIC
Crantee Weetings	, and the second	Ψ100.00	\$0	Ψ1,200							
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Transportation - Airfare			\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$
·						Other	Other				
				HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Program
3c. Transportation - Other	Quantity	Unit Cost	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
Grantee Meetings- Hotel	6	\$400.00	\$2,400	\$2,400							
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Transportation - Other			\$2,400	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1
		Rate per		HUD (OHHLHC)	Applicant	Other HUD	Other Federal		Local/Triba		Program
3d. Per Diem or Subsistence (indicate location)	Days	Day	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
Grantee Meetings- Per Diem	12	\$50.00	\$600	\$600							
			\$0								
			\$0								
			\$0								
0.14.4.1. D. Di			\$0	<b>A</b> 000	40	•					
Subtotal - Per Diem or Subsistence			\$600	\$600	\$0	\$0	\$0			\$0	
Total Travel Cost			\$41,962	\$41,962	\$0	\$0 Other	\$0 Other	\$0	\$0	\$0	\$1
					Applicant	HUD	Federal		Local/Triba		Program
4. Equipment (Only items over \$5,000 Depreciated va	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Contribution	Funds	Share	State Share	I Share	Other	Income
			\$0								
			\$0		ļ						
			\$0								
			\$0								
Total Equipment Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$

Budget Worksl	heet		Applicant:			•				
		Budget								
	жр	- uugot								
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					Other	Other				
				Applicant				Local/Triba		Progran
Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share				State Share		Other	Income
						0	Otato Ottato		•	
.,								1		
								1		
1								1		
400								1		
	ψοσσ.σσ		Ψ200,000					1		
								1		
			\$219,394	\$0	\$0	\$0	\$0	\$0	\$0	\$
		4=10,001	<b>4</b> =10,001	**	Other	Other	7.	1		
			HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Program
Quantity	Unit Cost	Estimated Cost	` ,		Funds	Share	State Share	I Share	Other	Income
						011411				
		\$0								
		\$0								
		\$0								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
		\$219,394	\$219,394	\$0	\$0				\$0	
	Rate per									
	Day (Limit				Other	Other				
	in General		HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Program
Days	Section)	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
		\$0								
		\$0								
		\$0								
		\$0								
		\$0								
		\$0								
		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$
					Other					
			HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Program
Quantity		Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
375	\$3,700.00	\$1,387,500	\$1,387,500						\$375,000	)
375	\$270.00	\$101,250	\$101,250							
		\$0								
		\$0								
		\$0							-	
			\$1,488,750	\$0						
	Detailed Desciated Value)  Quantity  9,000 1,500 36 400  Quantity  Quantity  Days  Quantity  Quantity	Quantity   Unit Cost	Quantity   Unit Cost   Estimated Cost	Quantity	Quantity	Detailed Description of Budget   Ciated Value   Ciated Value   Contribution   C	Detailed Description of Budget	Detailed Description of Budget   Ciated Value   C	Detailed Description of Budget   Ciated Value   C	Quantity   Unit Cost   Estimated Cost   HUD (OHHLHC) Share   Substitution   Sub

Grant Application Detailed	Budget Works	heet		Applicant:							
		scription of E	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/Triba	Other	Program Income
oa. Administrative and legal expenses	Quantity	Omit Gost	\$0	Onarc	CONTINUE	Tulius	Onarc	Otate Onare	Tonare	Other	IIICOIIIC
			\$0						1		
			\$0						1		
			\$0								
			\$0								
Subtotal - Administrative and legal expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
,						Other	Other				
8b. Land, structures, rights-of way, appraisal, etc	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	HUD Funds	Federal Share	State Share	Local/Triba I Share	Other	Program Income
			\$0						1011011		
			\$0								
			\$0								
			\$0								
Subtotal - Land, structures, rights-of way,			\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
				HUD (OHHLHC)	Applicant	Other HUD	Other Federal		Local/Triba		Program
8c. Relocation expenses and payments	Quantity	Unit Cost	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
Family of 5 for 5 days- twice a year	6	800	\$4,800	\$4,800					İ		
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Relocation expenses and payments			\$4,800	\$4,800	\$0		\$0	\$0	\$0	\$0	\$0
				HUD (OHHLHC)	Applicant	Other HUD	Other Federal		Local/Triba		Program
8d. Architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
			\$0								<u> </u>
			\$0								<u> </u>
	_		\$0								<b></b>
	+		\$0 \$0						<del>                                     </del>		<del>                                     </del>
Subtotal - Architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Architectural and engineering rees			\$0			Other	Other	φυ		φυ	* -
8e. Other architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	HUD Funds	Federal Share	State Share	Local/Triba I Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								L
			\$0					1.			
Subtotal - Other architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Grant Application D	Detailed Budget Works	heet		Applicant:							
	Detailed Des		Budget								
				HUD (OHHLHC)	Applicant	Other HUD	Other Federal		Local/Triba		Program
8f. Project inspection fees	Quantity	Unit Cost	Estimated Cost \$0	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
			\$0								
			\$0								
Subtotal - Project inspection fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
·						Other	Other				
				HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Program
8g. Site work	Quantity	Unit Cost	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
			\$0 \$0					-			
			\$0 \$0								
Subtotal - Site work			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Site Work			ΨΟ	ΨΟ	ΨΟ	Other	Other	ΨΟ	ΨΟ	ΨΟ	ΨΟ
				HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Program
8h. Demolition and removal	Quantity	Unit Cost	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
			\$0								
			\$0								
O histol Description and account			\$0	<b>A</b> 0	Φ0	00	40	Φ0	40	Φ0	00
Subtotal - Demolition and removal			\$0	\$0	\$0	\$0 Other	\$0 Other	\$0	\$0	\$0	\$0
				HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Program
8i. Construction	Quantity	Unit Cost	Estimated Cost	Share	Contribution	Funds	Share	State Share		Other	Income
on construction	quantity	Cint Cost	\$0	Gridio	Contribution	rando	Ondro	Ctate Chare	ronaro	Othici	moonic
			\$0								
			\$0								
Subtotal - Construction			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						Other	Other				_
o: F	0	11-7 0-4	Estimated Octob	HUD (OHHLHC)	Applicant	HUD	Federal	01-1- 01	Local/Triba	0.0	Program
8j. Equipment	Quantity	Unit Cost	Estimated Cost \$0	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
			\$0								
			\$0								
			\$0								
Subtotal - Equipment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						Other	Other				
				HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Program
8k. Contingencies	Quantity	Unit Cost	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
			\$0					-			
	-		\$0 \$0					<del> </del>			
Subtotal - Contingencies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Ψ3	ΨΟ	\$0	Other	Other	1	ΨΟ	ΨΟ	90
				HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Program
8I. Miscellaneous	Quantity	Unit Cost	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
			\$0								
			\$0					ļ			
O http://doi.org/			\$0	**	***	**	•		**	*~	•
Subtotal - Miscellaneous Total Construction Costs			\$0 \$4,800	\$0 \$4,800	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>			\$0 <b>\$0</b>	\$0 <b>\$0</b>
rotal Construction Costs			Φ4,000	<b>Φ4,800</b>	\$0	20	<b>\$</b> 0	20		90 34 CBW (2/200	

Grant Application Detailed I			<del></del>	Applicant:				<del></del>	<del></del>	-	
	Detailed Des	scription of I	Budget								
9. Other Direct Costs	Quantity	Unit Cost	Estimated Cost	HUD (OHHLHC) Share	Applicant Contribution	Other HUD Funds	Other Federal Share	State Share	Local/Triba	Other	Prograi
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					-	<b> </b>		
			\$0						1		
Total Other Direct Costs			\$5,400	\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	
Total Other Direct Gosts			ψ3,400	ψ5,700	ΨΟΙ	ΨΟ	ΨΟ	ψ0	ΨΟ	ΨΟ	'
Subtotal of Direct Costs			\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$375,000	
	•	•									
						Other	Other				
				HUD (OHHLHC)	Applicant	HUD	Federal		Local/Triba		Progran
10. Indirect Costs	Rate	Base	Estimated Cost	Share	Contribution	Funds	Share	State Share	I Share	Other	Income
Туре											
City Indirect	22.82%		\$0		\$176,022						
			\$0								
			\$0								
			\$0								
			\$0 \$0								
			\$0								
									+ +		
	<u> </u>	1							1		<u> </u>
Total Indirect Costs			\$0	\$0	\$176,022	\$0	\$0	\$0	\$0	\$0	, ,
Total Estimated Costs (Subtotal Direct + Total Indirect)			\$2,500,000	\$2,500,000		\$0	\$0			\$375,000	
TOTAL ESTIMATED COSTS (OUDIOIGI DITECT + TOTAL HIGHECT)			Ψ2,300,000	Ψ2,300,000	φ110,022	ψU	φU	ψU	ΨU	φ313,000	

Applicant: 0

**Grant Application Detailed Budget Worksheet** 

Detaile	ed Description of Budget		i
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	-	09
7	Contracts and Sub-Grante	1,488,750	60%
8	Construction	4,800	09
9	Other Direct Costs	5,400	09
10	Indirect Costs	-	09
	Total:	2,500,000	100%
	HUD (OHHLHC) Share:	2,500,000	
	(as percentage of Match: HUD Share)	551,022	22.0419