

City of Milwaukee Net Zero Home Financing Project				
Category	Detail	Federal Share	Air Program Match	Total
1. Personnel Provide a breakdown for personnel. (Applicant's budget detail must identify the personnel and Title by Full-Time Equivalent (FTE), including percentage of FTE for part-time employees and number of personnel proposed for each category. This will include the FTE Title, Salary per hr./monthly/or yearly.)	Environmental Sustainability Director 10% FTE (10.0035% x annual salary \$99,965)	\$0	\$10,000	\$10,000
2. Fringe Benefits Fringe benefits include, but are not limited to, employee insurance, pensions, and unemployment benefit plans. The cost of leave can be included under either Personnel or Fringe Benefits, at the applicant's discretion. Please indicate how the fringe benefits are calculated (i.e. % x Personnel).	Fringe Benefit rate as determined by the City Comptroller for 2022 is 46% of applicable salary.	\$0	\$4,600	\$4,600
3. Supplies Supplies are tangible personal property other than equipment. Any single item valued at \$5,000 or more in this category should be moved to the "Equipment" category. Non-tangible goods and services associated with supplies, such as printing services, photocopy services, and rental costs should be included in the "Other" category. The budget narrative must include a brief description of the supplies required to perform the work. These costs should be listed by major supply categories and include the estimated costs by category.	0	\$0	\$0	\$0
4. Equipment This category includes only equipment proposed to be purchased as a direct cost. Equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit although a lower dollar amount threshold can be established by the applicant. If the applicant uses a lower threshold for equipment, please indicate this in the budget information. (Note: Equipment does not include: 1) equipment planned to be leased/rented, including lease/purchase agreements; or 2) equipment service or maintenance contracts. These types of proposed costs should be included in the "Other" category.)		\$0	\$0	\$0
5. Contractual Contractual/consultant services are those services to be carried out by an individual or organization other than the applicant in the form of a procurement relationship. For each planned contract, the applicant should list the proposed contract activities along with a brief description of--the scope of work or services to be provided, proposed duration, proposed procurement method (competitive or non-competitive), and deliverables if known. Also provide a basis for the cost calculation (e.g., number of samples x price per analysis, average hourly rate x estimated hours, etc.).	ECO plans to contract with one or all of the following financing consultants on this project: Hope Community Capital, LLC Rocky Mountain Institute Baker Tilly, US, LLP	\$22,000	\$0	\$22,000
6. Travel Travel costs are the expenses for proposed/estimated transportation, lodging, subsistence, and related items incurred by employees who are in travel status on official business. In a narrative statement, for each trip list the title of all travelers, the reason and purpose of the travel, number of days, which types of costs are included (i.e. lodging, per diem, air fare, other). If specific destinations are known for each trip indicate those. Additional information on travel expenses may be found at 2 CFR 225, App B.		\$0	\$0	\$0
7. Other This category should include only those types of direct costs that do not fit in any of the other budget categories. Examples of costs that may be in this category are: insurance, rental/lease of equipment or supplies, equipment service or maintenance contracts, printing or photocopying, and sub-award costs and USGS costs. If the Air Program chooses to categorize costs that are regularly considered indirect costs (i.e. rent, phone, utilities, space allocation, etc.), please include a statement that these are not part of the Air Program's indirect cost rate pool and indicate	Promotion and outreach of final loan product through social media, print materials, and paid advertising	\$3,000	\$0	\$3,000
8. Total Direct Charges Summary of all costs associated with each object-class category.		\$25,000	\$14,600	\$39,600
9. Total Indirect Costs Include Indirect Cost Rate (IDC) amount and costs covered under the IDC rate. Provide how the IDC rate was calculated (i.e. rate x base included).			\$ -	\$ -
Total Cost Indicate overall figure of all direct and indirect costs.		\$25,000	\$14,600	\$39,600