

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2025

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. Community Engagement Process	66.312	\$	\$	\$ 300,060.00	\$	\$ 300,060.00
2. Site Preperation	66.312			665,970.00		665,970.00
3. Request for Proposals for Redevelopment	66.312			25,550.00		25,550.00
4. Programmatic Support	66.312			8,420.00		8,420.00
5. Totals		\$	\$	\$ 1,000,000.00	\$	\$ 1,000,000.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Community Engagement Process</div>	(2) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Site Preperation</div>	(3) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Request for Proposals for Redevelopment</div>	(4) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Programmatic Support</div>	
a. Personnel	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">4,440.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">5,880.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">4,440.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">4,440.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">19,200.00</div>
b. Fringe Benefits	<div style="border: 1px solid black; width: 100px; text-align: right;">1,110.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">1,470.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">1,110.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">1,110.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">4,800.00</div>
c. Travel	<div style="border: 1px solid black; width: 100px; text-align: right;">16,240.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">16,240.00</div>
d. Equipment	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>
e. Supplies	<div style="border: 1px solid black; width: 100px; text-align: right;">3,870.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">870.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">4,740.00</div>
f. Contractual	<div style="border: 1px solid black; width: 100px; text-align: right;">274,400.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">658,620.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">20,000.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">953,020.00</div>
g. Construction	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>
h. Other	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,000.00</div>
i. Total Direct Charges (sum of 6a-6h)	<div style="border: 1px solid black; width: 100px; text-align: right;">300,060.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">665,970.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">25,550.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">8,420.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">1,000,000.00</div>
j. Indirect Charges	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>
k. TOTALS (sum of 6i and 6j)	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">300,060.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">665,970.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">25,550.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">8,420.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">1,000,000.00</div>
7. Program Income	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Community Engagement Process	\$ <input style="width:80%;" type="text"/>	\$ <input style="width:80%;" type="text"/>	\$ <input style="width:80%;" type="text"/>	\$ <input style="width:80%;" type="text"/>
9.	Concrete Slab Demolition & Removal	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>
10.	Request for Proposals for Redevelopment	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>
11.	Small Construction	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input style="width:80%;" type="text"/>	\$ <input style="width:80%;" type="text"/>	\$ <input style="width:80%;" type="text"/>	\$ <input style="width:80%;" type="text"/>

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input style="width:80%;" type="text" value="540,216.67"/>	\$ <input style="width:80%;" type="text" value="280,000.00"/>	\$ <input style="width:80%;" type="text" value="15,030.00"/>	\$ <input style="width:80%;" type="text" value="15,030.00"/>	\$ <input style="width:80%;" type="text" value="230,156.67"/>
14. Non-Federal	\$ <input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input style="width:80%;" type="text" value="540,216.67"/>	\$ <input style="width:80%;" type="text" value="280,000.00"/>	\$ <input style="width:80%;" type="text" value="15,030.00"/>	\$ <input style="width:80%;" type="text" value="15,030.00"/>	\$ <input style="width:80%;" type="text" value="230,156.67"/>

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.	Community Engagement Process	\$ <input style="width:80%;" type="text" value="300,060.00"/>	\$ <input style="width:80%;" type="text"/>	\$ <input style="width:80%;" type="text"/>	\$ <input style="width:80%;" type="text"/>
17.	Site Preperation	<input style="width:80%;" type="text" value="237,350.00"/>	<input style="width:80%;" type="text" value="428,620.00"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>
18.	Request for Proposals for Redevelopment	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text" value="25,550.00"/>	<input style="width:80%;" type="text"/>	<input style="width:80%;" type="text"/>
19.	Programmatic Support	<input style="width:80%;" type="text" value="2,806.67"/>	<input style="width:80%;" type="text" value="2,806.67"/>	<input style="width:80%;" type="text" value="2,806.66"/>	<input style="width:80%;" type="text"/>
20. TOTAL (sum of lines 16 - 19)		\$ <input style="width:80%;" type="text" value="540,216.67"/>	\$ <input style="width:80%;" type="text" value="456,976.67"/>	\$ <input style="width:80%;" type="text" value="2,806.66"/>	\$ <input style="width:80%;" type="text"/>

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: <input style="width:95%;" type="text"/>	22. Indirect Charges: <input style="width:95%;" type="text"/>
23. Remarks: <input style="width:98%;" type="text"/>	