

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. Budget Period 1		\$	\$	\$ 1,761,442.00	\$ 587,147.00	\$ 2,348,589.00
2. Budgett Period 2				2,167,706.00	722,569.00	2,890,275.00
3. Budget Period 3				3,085,263.00	1,028,421.00	4,113,684.00
4. Budget Period 4				2,791,693.00	930,564.00	3,722,257.00
5. Totals		\$	\$	\$ 9,806,104.00	\$ 3,268,701.00	\$ 13,074,805.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Budget Period 1	Budgett Period 2	Budget Period 3	Budget Period 4	
a. Personnel	\$ <input style="width: 100px;" type="text" value="660,742.00"/>	\$ <input style="width: 100px;" type="text" value="726,551.00"/>	\$ <input style="width: 100px;" type="text" value="752,831.00"/>	\$ <input style="width: 100px;" type="text" value="735,853.00"/>	\$ <input style="width: 100px;" type="text" value="2,875,977.00"/>
b. Fringe Benefits	<input style="width: 100px;" type="text" value="431,023.00"/>	<input style="width: 100px;" type="text" value="465,495.00"/>	<input style="width: 100px;" type="text" value="480,947.00"/>	<input style="width: 100px;" type="text" value="471,077.00"/>	<input style="width: 100px;" type="text" value="1,848,542.00"/>
c. Travel	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
d. Equipment	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text" value="756,863.00"/>	<input style="width: 100px;" type="text" value="1,772,245.00"/>	<input style="width: 100px;" type="text" value="1,383,793.00"/>	<input style="width: 100px;" type="text" value="3,912,901.00"/>
e. Supplies	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
f. Contractual	<input style="width: 100px;" type="text" value="1,256,824.00"/>	<input style="width: 100px;" type="text" value="941,366.00"/>	<input style="width: 100px;" type="text" value="1,107,661.00"/>	<input style="width: 100px;" type="text" value="1,131,534.00"/>	<input style="width: 100px;" type="text" value="4,437,385.00"/>
g. Construction	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
h. Other	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
i. Total Direct Charges (sum of 6a-6h)	<input style="width: 100px;" type="text" value="2,348,589.00"/>	<input style="width: 100px;" type="text" value="2,890,275.00"/>	<input style="width: 100px;" type="text" value="4,113,684.00"/>	<input style="width: 100px;" type="text" value="3,722,257.00"/>	\$ <input style="width: 100px;" type="text" value="13,074,805.00"/>
j. Indirect Charges	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	\$ <input style="width: 100px;" type="text"/>
k. TOTALS (sum of 6i and 6j)	\$ <input style="width: 100px;" type="text" value="2,348,589.00"/>	\$ <input style="width: 100px;" type="text" value="2,890,275.00"/>	\$ <input style="width: 100px;" type="text" value="4,113,684.00"/>	\$ <input style="width: 100px;" type="text" value="3,722,257.00"/>	\$ <input style="width: 100px;" type="text" value="13,074,805.00"/>
7. Program Income	\$ <input style="width: 100px;" type="text"/>	\$ <input style="width: 100px;" type="text"/>	\$ <input style="width: 100px;" type="text"/>	\$ <input style="width: 100px;" type="text"/>	\$ <input style="width: 100px;" type="text"/>

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Budget Period 1	\$ 587,147.00	\$	\$	\$ 587,147.00
9.	Budgett Period 2	722,569.00			722,569.00
10.	Budget Period 3	1,028,421.00			1,028,421.00
11.	Budget Period 4	930,564.00			930,564.00
12. TOTAL (sum of lines 8-11)		\$ 3,268,701.00	\$	\$	\$ 3,268,701.00

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,761,442.00	\$ 440,361.00	\$ 440,361.00	\$ 440,360.00	\$ 440,360.00
14. Non-Federal	\$ 587,147.00	146,787.00	146,787.00	146,787.00	146,786.00
15. TOTAL (sum of lines 13 and 14)	\$ 2,348,589.00	\$ 587,148.00	\$ 587,148.00	\$ 587,147.00	\$ 587,146.00

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.	Budget Period 1	\$ 440,361.00	\$ 440,361.00	\$ 440,360.00	\$ 440,360.00
17.	Budgett Period 2	541,926.00	541,926.00	541,927.00	541,927.00
18.	Budget Period 3	771,315.00	771,315.00	771,316.00	771,316.00
19.	Budget Period 4	697,923.00	697,923.00	697,923.00	697,924.00
20. TOTAL (sum of lines 16 - 19)		\$ 2,451,525.00	\$ 2,451,525.00	\$ 2,451,526.00	\$ 2,451,527.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges:	22. Indirect Charges: No indirect charges calculated
23. Remarks: The budget in this document is for 4 budget periods. The total grant covers 5 budget periods. Project total cost is \$15,026,924 with \$1,952,120 in Budget Period 5.	