

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

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. SBDD	11.558	\$ 0.00	\$ 0.00	\$ 842,915.00	\$ 218,517.00	\$ 1,061,432.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 842,915.00	\$ 218,517.00	\$ 1,061,432.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1) Federal	(2) Non-Federal	(3)			
a. Personnel	\$ 127,530.00	\$ 29,670.00	\$	\$	\$ 157,200.00	
b. Fringe Benefits	11,095.00	2,581.00			13,676.00	
c. Travel	0.00	0.00			0.00	
d. Equipment	37,500.00	0.00			37,500.00	
e. Supplies	37,500.00	88,050.00			125,550.00	
f. Contractual	593,975.00	90,000.00			683,975.00	
g. Construction	0.00	0.00			0.00	
h. Other	0.00	0.00			0.00	
i. Total Direct Charges (sum of 6a-6h)	807,600.00	210,301.00	0.00	0.00	1,017,901.00	
j. Indirect Charges	35,315.00	8,216.00			43,531.00	
k. TOTALS (sum of 6i and 6j)	\$ 842,915.00	\$ 218,517.00	\$ 0.00	\$ 0.00	\$ 1,061,432.00	
7. Program Income	\$	\$	\$	\$	\$ 0.00	

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SBDD	\$ 42,267.00	\$	\$ 176,250.00	\$ 218,517.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 42,267.00	\$ 0.00	\$ 176,250.00	\$ 218,517.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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. SBDD	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: \$1,017,901		22. Indirect Charges: \$43,531			
23. Remarks: Fixed Matching 09/01/10					

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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. SBDD	11.558	\$ 0.00	\$ 0.00	\$ 842,915.00	\$ 195,277.00	\$ 1,038,192.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 842,915.00	\$ 195,277.00	\$ 1,038,192.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	Federal	(2)	Non-Federal	(3)	
a. Personnel	\$	127,530.00	\$	13,950.00	\$	\$ 141,480.00
b. Fringe Benefits		11,095.00		1,214.00		12,309.00
c. Travel		0.00		0.00		0.00
d. Equipment		37,500.00		0.00		37,500.00
e. Supplies		37,500.00		86,250.00		123,750.00
f. Contractual		593,975.00		90,000.00		683,975.00
g. Construction		0.00		0.00		0.00
h. Other		0.00		0.00		0.00
i. Total Direct Charges (sum of 6a-6h)		807,600.00		191,414.00	0.00	999,014.00
j. Indirect Charges		35,315.00		3,863.00		39,178.00
k. TOTALS (sum of 6i and 6j)	\$	842,915.00	\$	195,277.00	\$ 0.00	\$ 1,038,192.00
7. Program Income	\$		\$		\$	\$ 0.00

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Standard Form 424A (Rev. 7-97)
Prescribed by OMB Circular A-102

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SBDD	\$ 19,027.00	\$	\$ 176,250.00	\$ 195,277.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 19,027.00	\$ 0.00	\$ 176,250.00	\$ 195,277.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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.SBDD	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: \$999,014		22. Indirect Charges: \$39,178			
23. Remarks:					