

Consolidated Budget Table - AHFC CPRG Grant Proposal

This table will update automatically based on the budget detail entered in the tabs for measures 1-5. If your application includes more than 5 individual measures, you will need to add additional tabs, update the formulas below, and add additional lines to the "Budget by Project" table to include the additional measures.

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$292,448	\$301,221	\$310,258	\$319,566	\$329,153	\$1,552,645
	TOTAL FRINGE BENEFITS	\$240,392	\$247,604	\$255,032	\$262,683	\$270,563	\$1,276,274
	TOTAL TRAVEL	\$59,220	\$59,220	\$59,220	\$59,220	\$59,220	\$296,100
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$67,500
	TOTAL CONTRACTUAL	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	TOTAL OTHER	\$11,900,000	\$15,600,000	\$21,000,000	\$23,700,000	\$23,700,000	\$95,900,000
	TOTAL DIRECT	\$12,580,560	\$16,296,545	\$21,713,010	\$24,429,968	\$24,447,436	\$99,467,519
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	0
TOTAL FUNDING		\$12,580,560	\$16,296,545	\$21,713,010	\$24,429,968	\$24,447,436	\$99,467,519

BUDGET BY PROJECT			
Project Number	Project Name	Total Cost	% of Total
1	Enhanced & Expanded Weatherization Assistance	\$88,770,451	89%
2	Subsidized Home Energy Audits	\$2,599,034	3%
3	Enhanced Home Energy Rebates	\$8,098,034	8%
Total		\$99,467,519	100%

Detailed Budget Table - Measure 1: Weatherization Assistance Program

This Excel Workbook is provided to aid applicants in developing the required budget table(s) within the budget narrative.

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Program Manager @ \$132,919/yr - .25 FTE with Salary Increase	\$33,230	\$34,227	\$35,253	\$36,311	\$37,400	\$176,421
	Program Coordinator @ \$62,212/yr - 1 FTE with Salary Increase	\$62,212	\$64,078	\$66,001	\$67,981	\$70,020	\$330,292
	Support Services Manager @ \$105,212/yr - .25 FTE with Salary Increase	\$26,303	\$27,092	\$27,905	\$28,742	\$29,604	\$139,646
	Support Services Technician @ \$53,960/yr - .5 FTE with Salary Increase	\$26,980	\$27,789	\$28,623	\$29,482	\$30,366	\$143,240
	TOTAL PERSONNEL	\$148,725	\$153,186	\$157,782	\$162,516	\$167,391	\$789,600
	Fringe Benefits						
	Program Manager @ \$132,919/yr - .25 FTE (82.20% Fringe Rate)	\$27,314.85	\$28,134.30	\$28,978.33	\$29,847.68	\$30,743.11	\$145,018
	Program Coordinator @ \$62,212/yr - 1 FTE (82.20% Fringe Rate)	\$51,138.26	\$52,672.41	\$54,252.58	\$55,880.16	\$57,556.57	\$271,500
	Support Services Manager @ \$105,212/yr - .25 FTE (82.20% Fringe Rate)	\$21,621.07	\$22,269.70	\$22,937.79	\$23,625.92	\$24,334.70	\$114,789
	Support Services Technician @ \$53,960/yr - .5 FTE (82.20% Fringe Rate)	\$22,177.56	\$22,842.89	\$23,528.17	\$24,234.02	\$24,961.04	\$117,744
							\$0
	TOTAL FRINGE BENEFITS	\$122,252	\$125,919	\$129,697	\$133,588	\$137,595	\$649,051
	Travel						
	Travel for 2 staff to attend Technical assistance and other workshops						
	Airfare: 2 @ \$1200 round trip	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
	Per Diem: 2 staff X 4 days @ \$60/day	\$480	\$480	\$480	\$480	\$480	\$2,400
	Hotel: 2 staff X 3 nights @ \$250/night	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
	In-state Travel for Program Monitoring (8 Trips per year)						
	Airfare: 2 @ \$1000 round trip	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000
	Per Diem: 2 staff X 2 days @ \$60/day	\$1,920	\$1,920	\$1,920	\$1,920	\$1,920	\$9,600
	Hotel: 2 staff X 2 nights @ \$250/night	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
	Local Mileage						
	Monitoring & Site Visits, 200 mi/mo @ \$.65/mi x 12 mo	\$1,560	\$1,560	\$1,560	\$1,560	\$1,560	\$7,800
	TOTAL TRAVEL	\$31,860	\$31,860	\$31,860	\$31,860	\$31,860	\$159,300
	Equipment						
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
	Office and related supplies for Program support, monitoring and Outreach	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500
							\$0
	TOTAL SUPPLIES	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500
	Contractual						
	3rd Party Program Evaluation, Monitoring of Impacts and Compliance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
							\$0
	TOTAL CONTRACTUAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	OTHER						
	IT/IS Support Services for AHFC Support Systems, AKWarm, ARIS and Wx Online.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	Annual Grant Funding for Wx Providers throughout the State	\$10,800,000	\$13,500,000	\$18,900,000	\$21,600,000	\$21,600,000	\$86,400,000
	TOTAL OTHER	\$10,900,000	\$13,600,000	\$19,000,000	\$21,700,000	\$21,700,000	\$86,900,000
	TOTAL DIRECT	\$11,257,336	\$13,965,466	\$19,373,839	\$22,082,463	\$22,091,346	\$88,770,451
Indirect Costs	Indirect Costs						
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$11,257,336	\$13,965,466	\$19,373,839	\$22,082,463	\$22,091,346	\$88,770,451

Detailed Budget Table - Measure 2 Subsidize Home Energy Audits

This Excel Workbook is provided to aid applicants in developing the required budget table(s) within the budget narrative.

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Energy Program Manager @ \$109,203/yr - .1 FTE With Salary Increase	\$10,920	\$11,248	\$11,585	\$11,933	\$12,291	\$57,977
	Energy Specialist 1 @ \$73,860/yr - .5 FTE With Salary Increase	\$36,930	\$38,038	\$39,179	\$40,354	\$41,565	\$196,066
	Support Services Manager @ \$105,212/yr - .1 FTE with Salary Increase	\$10,521	\$10,837	\$11,162	\$11,497	\$11,842	\$55,858
	Support Services Technician @ \$53,960/yr - .25 FTE with Salary Increase	\$13,490	\$13,895	\$14,312	\$14,741	\$15,183	\$71,620
							\$0
	TOTAL PERSONNEL	\$71,862	\$74,017	\$76,238	\$78,525	\$80,881	\$381,522
	Fringe Benefits						
	Energy Program Manager @ \$109,203/yr - .1 FTE (82.20% Fringe Rate)	\$8,976	\$9,246	\$9,523	\$9,809	\$10,103	\$47,657
	Energy Specialist 1 @ \$73,860/yr - .5 FTE (82.20% Fringe Rate)	\$30,356	\$31,267	\$32,205	\$33,171	\$34,166	\$161,167
	Support Services Manager @ \$105,212/yr - .1 FTE(82.20% Fringe Rate)	\$8,648	\$8,908	\$9,175	\$9,450	\$9,734	\$45,916
	Support Services Technician @ \$53,960/yr - .25 FTE (82.20% Fringe Rate)	\$11,089	\$11,421	\$11,764	\$12,117	\$12,481	\$58,872
							\$0
	TOTAL FRINGE BENEFITS	\$59,070	\$60,842	\$62,668	\$64,548	\$66,484	\$313,611
	Travel						
	In-state Travel for Program Monitoring (3 Trips per year)						
	Airfare: 2 @ \$1000 round trip	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
	Per Diem: 2 staff X 2 days @ \$60/day	\$720	\$720	\$720	\$720	\$720	\$3,600
	Hotel: 2 staff X 2 nights @ \$250/night	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
	Local Mileage						
	Monitoring & Site Visits, 200 mi/mo @ \$.65/mi x 12 mo	\$1,560	\$1,560	\$1,560	\$1,560	\$1,560	\$7,800
	TOTAL TRAVEL	\$11,280	\$11,280	\$11,280	\$11,280	\$11,280	\$56,400
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
	Office and related supplies for Program support, monitoring and Outreach	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500
							\$0
	TOTAL SUPPLIES	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500
	Contractual						
	3rd Party Program Evaluavtion, Monitoring of Impacts and Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
							\$0
	TOTAL CONTRACTUAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
	OTHER						
	Subsidized Energy Ratings (As-is and Post Ratings) for Low to Moderate Income Households, paid to Certified Energy Raters (Budgeted at \$1000 per household) at completion of rating and verification that Rating is uploaded to AHFC Database	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,800,000
							\$0
	TOTAL OTHER	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,800,000
	TOTAL DIRECT	\$351,712	\$555,640	\$559,685	\$563,853	\$568,145	\$2,599,034
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$351,712	\$555,640	\$559,685	\$563,853	\$568,145	\$2,599,034

Detailed Budget Table - Measure 3: Increase Home Energy Rebate Amounts for Low to Moderate Income Alaskans

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Energy Program Manager @ \$109,203/yr - .1 FTE With Salary Increase	\$10,920	\$11,248	\$11,585	\$11,933	\$12,291	\$57,977
	Energy Specialist 1 @ \$73,860/yr - .5 FTE With Salary Increase	\$36,930	\$38,038	\$39,179	\$40,354	\$41,565	\$196,066
	Support Services Manager @ \$105,212/yr - .1 FTE with Salary Increase	\$10,521	\$10,837	\$11,162	\$11,497	\$11,842	\$55,858
	Support Services Technician @ \$53,960/yr - .25 FTE with Salary Increase	\$13,490	\$13,895	\$14,312	\$14,741	\$15,183	\$71,620
							\$0
	TOTAL PERSONNEL	\$71,862	\$74,017	\$76,238	\$78,525	\$80,881	\$381,522
	Fringe Benefits						
	Energy Program Manager @ \$109,203/yr - .1 FTE (82.20% Fringe Rate)	\$8,976	\$9,246	\$9,523	\$9,809	\$10,103	\$47,657
	Energy Specialist 1 @ \$73,860/yr - .5 FTE (82.20% Fringe Rate)	\$30,356	\$31,267	\$32,205	\$33,171	\$34,166	\$161,167
	Support Services Manager @ \$105,212/yr - .1 FTE(82.20% Fringe Rate)	\$8,648	\$8,908	\$9,175	\$9,450	\$9,734	\$45,916
	Support Services Technician @ \$53,960/yr - .25 FTE (82.20% Fringe Rate)	\$11,089	\$11,421	\$11,764	\$12,117	\$12,481	\$58,872
							\$0
	TOTAL FRINGE BENEFITS	\$59,070	\$60,842	\$62,668	\$64,548	\$66,484	\$313,611
	Travel						
	In-state Travel for Program Monitoring (4 Trips per year)						
	Airfare: 2 @ \$1000 round trip	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
	Per Diem: 2 staff X 2 days @ \$60/day	\$960	\$960	\$960	\$960	\$960	\$4,800
	Hotel: 2 staff X 2 nights @ \$250/night	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
	Local Mileage						
	Monitoring & Site Visits, 400 mi/mo @ \$.65/mi x 12 mo	\$3,120	\$3,120	\$3,120	\$3,120	\$3,120	\$15,600
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$16,080	\$16,080	\$16,080	\$16,080	\$16,080	\$80,400
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
	Office and related supplies for Program support, monitoring and Outreach	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500
							\$0
	TOTAL SUPPLIES	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500
	Contractual						
	3rd Party Program Evaluavtion, Monitoring of Impacts and Compliance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
							\$0
	TOTAL CONTRACTUAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
	OTHER						
	Additional Rebates available to Low to Moderate Income Households (up to \$4,000) for improved Energy Efficiency Measures under the DOE Home Energy Rebate Program. Rebate Amounts paid directly to Homeowners.	\$800,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,200,000
							\$0
	TOTAL OTHER	\$800,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,200,000
	TOTAL DIRECT	\$971,512	\$1,775,440	\$1,779,485	\$1,783,653	\$1,787,945	\$8,098,034
							\$0
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$1,771,512	\$3,375,440	\$3,379,485	\$3,383,653	\$3,387,945	\$8,098,034