



## BUDGET DETAIL

TASK							
	Line Item & Itemized Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Total EPA Funding
<b>PERSONNEL</b>							
	Project Manager @ \$90,000/Yr. 0.5FTE	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
	Project Staff @ \$70,000/Yr. @ 0.5 FTE	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
<b>FRINGE</b>							
	Fringe Benefit for Full-Time Employees @ 34%	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200	\$136,000
<b>TRAVEL</b>							
	Mileage @ \$0.67 per mile (Approx. 300 Miles Per Year)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,000

CONTRACTUAL							
	Energy Auditor to Perform Municipal Building Portfolio Evaluations.	\$50,000	\$50,000	\$50,000	\$50,000	\$0.00	\$200,000
	Construction Management Services	\$0.00	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
	Legal Services - Municipal Subaward Agreements & Consultant Contracts	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	GHG Emission Tracking & Monitoring Dashboard	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
OTHER							
	Subawards to Municipalities for Building Retrofit Projects (Estimated 6 @\$500,000)	\$0.00	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
-	Subawards to Municipalities for Renewable Energy Projects (Estimated 10 Projects	\$0.00	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000

	@ \$500,000 a Project)						
<b>TOTAL DIRECT</b>			<b>\$2,277,200</b>	<b>\$2,277,200</b>	<b>\$2,277,200</b>	<b>\$2,227,200</b>	<b>\$9,237,000</b>
<b>INDIRECT COSTS</b>							
	Audited Indirect Rate @ 98% of Personnel Costs	\$78,400	\$78,400	\$78,400	\$78,400	\$78,400	\$392,000
<b>TOTAL</b>		<b>\$255,600</b>	<b>\$2,355,600</b>	<b>\$2,355,600</b>	<b>\$2,355,600</b>	<b>\$2,305,600</b>	<b>\$9,629,000</b>