

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. CPRG Implementation		\$	\$	2,104,753.00	\$	2,104,753.00
2.						
3.						
4.						
5. Totals		\$	\$	2,104,753.00	\$	2,104,753.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	CPRG Implementation				
a. Personnel	\$ 86,565.00	\$	\$	\$	\$ 86,565.00
b. Fringe Benefits					
c. Travel					
d. Equipment					
e. Supplies					
f. Contractual	1,736,523.00				1,736,523.00
g. Construction					
h. Other	194,900.00				194,900.00
i. Total Direct Charges (sum of 6a-6h)	2,017,988.00				\$ 2,017,988.00
j. Indirect Charges	86,765.00				\$ 86,765.00
k. TOTALS (sum of 6i and 6j)	\$ 2,104,753.00	\$	\$	\$	\$ 2,104,753.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	CPRG Implementation	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 736,664.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 136,664.00
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)	\$ 736,664.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 136,664.00

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.	CPRG Implementation	\$ 526,188.00	\$ 420,951.00	\$ 315,713.00	\$ 105,238.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 526,188.00	\$ 420,951.00	\$ 315,713.00	\$ 105,238.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:		22. Indirect Charges:	WestCOG's Negotiated Indirect Cost Rate Agreement
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23. Remarks: WestCOG utilizes a Negotiated Indirect Cost Rate Agreement (NICRA) approved for 2023. The current contracted NICRA is 100.23%. WestCOG is currently in discussions to establish the 2024 NICRA. See the budget narrative for more details.