

Detailed Budget Table

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						
	DOEE Grant Manager	\$ 18,883	\$ 19,449	\$ 20,033	\$ 20,634	\$ 21,253	\$ 100,250
	TOTAL PERSONNEL	\$ 18,883	\$ 19,449	\$ 20,033	\$ 20,634	\$ 21,253	\$ 100,250
	Fringe Benefits						
	DOEE Grant Manager	\$ 4,626	\$ 4,765	\$ 4,908	\$ 5,055	\$ 5,207	\$ 24,561
	TOTAL FRINGE BENEFITS	\$ 4,626	\$ 4,765	\$ 4,908	\$ 5,055	\$ 5,207	\$ 24,561
	Travel						
	TOTAL TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment						
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies						
	TOTAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual						
	TOTAL CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER						
	DDOT - MOU	\$ 2,479,771	\$ 2,479,771	\$ 2,479,771	\$ 2,479,771	\$ 2,479,771	\$ 12,398,854
	DPW - MOU	\$ 6,219,300	\$ 10,044,486	\$ 10,182,178	\$ 8,727,302	\$ 1,872,215	\$ 37,045,480
	TOTAL OTHER	\$ 8,699,071	\$ 12,524,256	\$ 12,661,949	\$ 11,207,072	\$ 4,351,985	\$ 49,444,334
	TOTAL DIRECT	\$ 8,700,609	\$ 12,064,706	\$ 12,490,089	\$ 11,000,069	\$ 4,024,670	\$ 49,569,145
Indirect Costs	Indirect Costs						
	DOEE Indirect	\$ 5,064	\$ 5,216	\$ 5,372	\$ 5,533	\$ 5,699	\$ 26,884
	TOTAL INDIRECT	\$ 5,064	\$ 5,216	\$ 5,372	\$ 5,533	\$ 5,699	\$ 26,884
TOTAL FUNDING		\$ 8,727,643	\$ 12,553,686	\$ 12,692,261	\$ 11,238,294	\$ 4,384,144	\$ 49,596,030