

# 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 Phase		\$	\$	2,640,331.00	\$	2,640,331.00
2.						
3.						
4.						
5. Totals		\$	\$	2,640,331.00	\$	2,640,331.00

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## SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	CPRG Implementation Phase				
<b>a. Personnel</b>	\$ 226,497.00	\$	\$	\$	\$ 226,497.00
<b>b. Fringe Benefits</b>	78,652.00				78,652.00
<b>c. Travel</b>	35,882.00				35,882.00
<b>d. Equipment</b>	800,000.00				800,000.00
<b>e. Supplies</b>	538,700.00				538,700.00
<b>f. Contractual</b>	960,600.00				960,600.00
<b>g. Construction</b>					
<b>h. Other</b>					
<b>i. Total Direct Charges (sum of 6a-6h)</b>	2,640,331.00				\$ 2,640,331.00
<b>j. Indirect Charges</b>					\$
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 2,640,331.00	\$	\$	\$	\$ 2,640,331.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	CPRG Implementation Phase	\$ 186,114.00	\$	\$	\$ 186,114.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 186,114.00	\$	\$	\$ 186,114.00
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,296,111.04	\$ 324,027.76	\$ 324,027.76	\$ 324,027.76	\$ 324,027.76
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 1,296,111.04	\$ 324,027.76	\$ 324,027.76	\$ 324,027.76	\$ 324,027.76
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 Phase	\$ 1,296,111.00	\$ 1,288,183.00	\$ 56,037.00	\$ 0.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 1,296,111.00	\$ 1,288,183.00	\$ 56,037.00	\$ 0.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:		The resources in Section C reflect financial contributions from the City of Fargo.			