

Optional Budget Spreadsheet - Consolidated Budget Table

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	\$1,660,662	\$2,831,697	\$5,656,361	\$4,136,053	\$2,330,046	\$16,614,819
	TOTAL FRINGE BENEFITS	\$209,841	\$210,338	\$207,776	\$207,629	\$209,545	\$1,045,129
	TOTAL TRAVEL	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
	TOTAL EQUIPMENT	\$100,900	\$499,900	\$10,499,900	\$10,499,900	\$5,400,900	\$27,001,500
	TOTAL SUPPLIES	\$2,876,138	\$2,517,804	\$2,834,471	\$2,584,471	\$2,617,804	\$13,430,689
	TOTAL CONTRACTUAL	\$7,864,968	\$20,789,469	\$34,202,046	\$15,087,597	\$5,097,597	\$83,041,676
	TOTAL OTHER	\$1,501,589	\$12,486,589	\$2,486,589	\$1,986,589	\$1,486,589	\$19,947,944
	TOTAL DIRECT	\$14,216,097	\$39,337,797	\$55,889,143	\$34,504,238	\$17,144,481	\$161,091,756
	TOTAL INDIRECT	\$281,338	\$189,136	\$184,288	\$183,716	\$185,697	\$1,024,175.10
TOTAL FUNDING		\$14,497,435	\$39,526,933	\$56,073,431	\$34,687,954	\$17,330,179	\$162,115,932

BUDGET BY PROJECT			
Project Number	Project Name	Total Cost	% of Total
1	Port Zero Emission cargo handling equipment (CHE)	\$27,297,000	17%
2	Port Houston's High Voltage Shore Power (HVSC)	\$20,000,000	12%
3	Port Houston MicroGrid	\$5,353,825	3%
4	Commute Solution Incentive Project	\$2,406,900	1%
5	Clear Creek Mitigation Bank Project	\$17,500,000	11%
6	Small Business Energy Efficiency Lending Project	\$2,552,694	2%
7	CARES	\$20,456,500	12%
8	Brownfields to Brightfields	\$20,000,000	12%
9	Houston Building Efficiency Project	\$16,500,000	10%
10	Repair Café	\$500,000	0%
11	Houston Fleet Electrification Project	\$13,000,000	8%
12	For Us Trees	\$15,403,772	9%
13	Weatherization Upgrade Project	\$180,000	0%
	Grant Administration	\$3,032,230	2%
Total		\$164,182,921	100%

Detailed Budget Table - Port Houston Zero Emission Cargo Handling Equipment Project

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
							\$0
							\$0
							\$0
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
	Hybrid RTG x 5			10000000	10000000	5000000	\$25,000,000
	ZE Yard Tractors 4		350000	350000	350000	350000	\$1,400,000
	ZE Forklifts 10K Lifting Cap 3		90000	90000	90000		\$270,000
	ZE Forklifts 5K Lifting Cap 3		9000	9000	9000		\$27,000
							\$0
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$449,000	\$10,449,000	\$10,449,000	\$5,350,000	\$26,697,000
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Charging Stations		200000	200000	200000		\$600,000
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000
	OTHER						
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$0	\$649,000	\$10,649,000	\$10,649,000	\$5,350,000	\$27,297,000
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$0	\$649,000	\$10,649,000	\$10,649,000	\$5,350,000	\$27,297,000

Detailed Budget Table - Port Houston High Voltage Shore Power Project

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Cost	Personnel						
		\$0	\$0	\$0	\$0	\$0	\$0
							\$0
							\$0
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe Benefits						
		\$0	\$0	\$0	\$0	\$0	\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
		0	0	0	0	0	\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Construction Hi-Voltage Shore power		\$10,000,000	\$10,000,000			\$20,000,000
							\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$20,000,000
	OTHER						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$20,000,000
Indirect Cost	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$20,000,000

Detailed Budget Table - Port Houston MicroGrid Project

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
							\$0
							\$0
							\$0
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Microgrid Planning and Installation			\$5,353,825			\$5,353,825
							\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$5,353,825	\$0	\$0	\$5,353,825
	OTHER						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$0	\$0	\$5,353,825	\$0	\$0	\$5,353,825
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$0	\$0	\$5,353,825	\$0	\$0	\$5,353,825

Detailed Budget Table - Small Business Commute Reduction Project

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Senior Coordinator* 50% time	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
	Coordinator*50% time						\$0
	Marketing Coordinator 10% time	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	TOTAL PERSONNEL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Fringe Benefits						
	Senior Coordinator 48%	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00	\$96,000
	Coordinator 48%	\$0	\$0	\$0	\$0	\$0	\$0
	Marketing Coordinator 48%	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$24,000
	TOTAL FRINGE BENEFITS	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$120,000
	Travel						
	Mileage	8400	8400	8400	8400	8400	\$42,000
	5 Trips Monthly, average 70 miles each *2						\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER						
	incentives (\$175 mo. Yr. 1, 2; 50% each yr. after)	\$210,000	\$210,000	\$105,000	\$105,000	\$105,000	\$735,000
	(cohort 2)	\$0					\$0
	(cohort 3)	0	0				\$0
	(cohort 4)	0	0	0	0	0	\$0
	marketing materials	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
	*Tradeshows and Association Meetings, Ads, print						\$0
	TOTAL OTHER	\$215,000	\$215,000	\$110,000	\$110,000	\$110,000	\$760,000
	TOTAL DIRECT	\$289,000	\$289,000	\$184,000	\$184,000	\$184,000	\$1,130,000
Indirect Costs	Indirect Costs						
	13%	\$326,570.00	\$326,570.00	\$207,920.00	\$207,920.00	\$207,920.00	\$1,276,900
							\$0
	TOTAL INDIRECT	\$326,570	\$326,570	\$207,920	\$207,920	\$207,920	\$1,276,900
TOTAL FUNDING		\$615,570	\$615,570	\$391,920	\$391,920	\$391,920	\$2,406,900

Detailed Budget Table - Clear Creek Bank Mitigation Project

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
							\$0
							\$0
							\$0
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
							\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER						
	Engineering, Planting & Forestry Management Plan, Outreach, and Engagement Contract - professional engineering services to complete design of wetland restoration, environmental consulting services for planting and forestry management plan, and communications services for outreach and engagement	\$1,000,000					\$1,000,000
	Construction Management - professional construction management services		\$500,000				\$500,000
	Construction Contact - Construction services		\$10,000,000				\$10,000,000
	Vegetation and Forestry Mgmt Contract - Forestry management services, including planting, maintenance, and invasive species control		\$1,000,000	\$1,000,000			\$2,000,000
	Annual Monitoring Program - Professional environmental consulting services to monitor wetland and vegetation establishment			\$500,000	\$500,000	\$500,000	\$1,500,000
	Adatpive Management Enhancements - Professional engineering, construction, and vegetation management services to adjust project design features and vegetation management features to achieve success criteria		\$500,000	\$500,000	\$1,000,000	\$500,000	\$2,500,000
	TOTAL OTHER	\$1,000,000	\$12,000,000	\$2,000,000	\$1,500,000	\$1,000,000	\$17,500,000
	TOTAL DIRECT	\$1,000,000	\$12,000,000	\$2,000,000	\$1,500,000	\$1,000,000	\$17,500,000
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$1,000,000	\$12,000,000	\$2,000,000	\$1,500,000	\$1,000,000	\$17,500,000

Detailed Budget Table - Small Business Energy Efficiency Loan Program

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Business Developer(s), 10hrs a week @35/hr	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600	\$78,000
	Principal Program Coordinator, 5hrs/week @45/hr	\$11,700	\$11,700	\$11,700	\$11,700	\$11,700	\$58,500
	Underwriter , 5hrs/week @25/hr	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
	Senior Manger 4hrs/week @50/hr	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400
	TOTAL PERSONNEL	\$44,200	\$44,200	\$44,200	\$44,200	\$44,200	\$179,400
	Fringe Benefits						
	Fringe Benefit Rate - 46.27%	\$20,451	\$20,451	\$20,451	\$20,451	\$20,451	\$102,257
							\$0
	TOTAL FRINGE BENEFITS	\$20,451	\$20,451	\$20,451	\$20,451	\$20,451	\$102,257
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
							\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER						
	Lending Capital	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000
							\$0
							\$0
	TOTAL OTHER	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000
	TOTAL DIRECT	\$504,651	\$504,651	\$504,651	\$504,651	\$504,651	\$2,523,257
Indirect Costs	Indirect Costs						
	Indirect Costs 13.32%	\$5,887	\$5,887	\$5,887	\$5,887	\$5,887	\$29,437
							\$0
	TOTAL INDIRECT	\$5,887	\$5,887	\$5,887	\$5,887	\$5,887	\$29,437
TOTAL FUNDING		\$510,539	\$510,539	\$510,539	\$510,539	\$510,539	\$2,552,694

Detailed Budget Table - CARES Project

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Project Manager @\$90,000/year; 0.3 FTE	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	Compliance Analyst @ \$60,000/year; 0.5 FTE	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
							\$0
	TOTAL PERSONNEL	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
	Fringe Benefits						
	35% of Salaries	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$105,000
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$105,000
	Travel						
							\$0
	Mileage for Local Travel (~3000 miles/year @ \$0.65/mile)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Contract for 5-7 Solar/Battery Storage projects per year. Assumes average cost \$500,000-\$1,000,000/project site	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000		\$19,000,000
	Contract for clean energy apprenticeship/workforce program development and administration	\$250,000	\$250,000	\$250,000	\$250,000		\$1,000,000
							\$0
							\$0
	TOTAL CONTRACTUAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$20,000,000
	OTHER						
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$5,083,000	\$5,083,000	\$5,083,000	\$5,083,000	\$83,000	\$20,415,000
Indirect Costs	Indirect Costs						
	Indirect costs at 10% of Modified Total Direct Costs	\$8,300.0	\$8,300.0	\$8,300.0	\$8,300.0	\$8,300.0	\$41,500
							\$0
	TOTAL INDIRECT	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300	\$41,500
TOTAL FUNDING		\$5,091,300	\$5,091,300	\$5,091,300	\$5,091,300	\$91,300	\$20,456,500

Detailed Budget Table - Brownfields to Brightfields Project

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Engagement/ Outreach/ Partnership development	\$250,000	\$500,000	\$2,000,000	\$1,500,000	\$750,000	\$5,000,000
							\$0
							\$0
	TOTAL PERSONNEL	\$250,000	\$500,000	\$2,000,000	\$1,500,000	\$750,000	\$5,000,000
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Design/ Construction	\$750,000	\$1,500,000	\$6,000,000	\$4,500,000	\$2,250,000	\$15,000,000
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$750,000	\$1,500,000	\$6,000,000	\$4,500,000	\$2,250,000	\$15,000,000
	OTHER						
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$1,000,000	\$2,000,000	\$8,000,000	\$6,000,000	\$3,000,000	\$20,000,000
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$1,000,000	\$2,000,000	\$8,000,000	\$6,000,000	\$3,000,000	\$20,000,000

Detailed Budget Table - City of Houston Solar and Storage Project

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Contractual/Consultant/Engagement Resources	\$690,000	\$1,500,000	\$1,850,000	\$1,150,000	\$580,000	\$5,770,000
							\$0
							\$0
	TOTAL PERSONNEL	\$690,000	\$1,500,000	\$1,850,000	\$1,150,000	\$580,000	\$5,770,000
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Design/ Construction/ Installation	\$1,290,000	\$2,790,000	\$3,430,000	\$2,150,000	\$1,070,000	\$10,730,000
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$1,290,000	\$2,790,000	\$3,430,000	\$2,150,000	\$1,070,000	\$10,730,000
	OTHER						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$1,980,000	\$4,290,000	\$5,280,000	\$3,300,000	\$1,650,000	\$16,500,000
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$1,980,000	\$4,290,000	\$5,280,000	\$3,300,000	\$1,650,000	\$16,500,000

Detailed Budget Table - City of Houston Repair Café Project

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						
	Contractual/ Consultant/ Engagement Resources	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
							\$0
							\$0
	TOTAL PERSONNEL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
		\$25,000	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000
							\$0
	TOTAL EQUIPMENT	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	Supplies						
		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
							\$0
	TOTAL SUPPLIES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	Contractual						
	Design/ Construction/ Installation						\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Detailed Budget Table - Houston Fleet Electrification Project

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						
	Contractual/ Consultant/ Engagement Resources	\$160,000	\$320,000	\$1,300,000	\$980,000	\$490,000	\$3,250,000
							\$0
							\$0
	TOTAL PERSONNEL	\$160,000	\$320,000	\$1,300,000	\$980,000	\$490,000	\$3,250,000
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Design/ Construction/ Installation	\$490,000	\$980,000	\$3,900,000	\$2,920,000	\$1,460,000	\$9,750,000
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$490,000	\$980,000	\$3,900,000	\$2,920,000	\$1,460,000	\$9,750,000
	OTHER						
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$650,000	\$1,300,000	\$5,200,000	\$3,900,000	\$1,950,000	\$13,000,000
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$650,000	\$1,300,000	\$5,200,000	\$3,900,000	\$1,950,000	\$13,000,000

Detailed Budget Table - For Us Tree Project

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						
	Includes 3% COLA	\$149,688	\$150,724	\$145,387	\$145,079	\$149,072	\$739,951
							\$0
							\$0
	TOTAL PERSONNEL	\$149,688	\$150,724	\$145,387	\$145,079	\$149,072	\$739,951
	Fringe Benefits						
	Calculated at 48% of personnel cost	\$71,850	\$72,347	\$69,786	\$69,638	\$71,555	\$355,176
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$71,850	\$72,347	\$69,786	\$69,638	\$71,555	\$355,176
	Travel						
	Mileage for travel to community engagement meetings	\$4,020	\$4,020	\$4,020	\$4,020	\$1,849	\$17,929
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$4,020	\$4,020	\$4,020	\$4,020	\$1,849	\$17,929
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
	Native/Fruit Trees	\$25,900	\$25,900	\$25,900	\$25,900	\$25,900	\$129,500
	Signage				\$12,160		\$12,160
	TOTAL SUPPLIES	\$25,900	\$25,900	\$25,900	\$38,060	\$25,900	\$141,660
	Contractual						
	Subawards	\$2,801,138	\$2,492,804	\$2,809,471	\$2,559,471	\$2,592,804	\$13,255,689
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$2,801,138	\$2,492,804	\$2,809,471	\$2,559,471	\$2,592,804	\$13,255,689
	OTHER						
	IT & Facilities Fee (\$6/hour)	\$19,968	\$19,469	\$18,221	\$17,597	\$17,597	\$92,851
							\$0
							\$0
	TOTAL OTHER	\$19,968	\$19,469	\$18,221	\$17,597	\$17,597	\$92,851
	TOTAL DIRECT	\$3,072,564	\$2,765,264	\$3,072,785	\$2,833,865	\$2,858,777	\$14,603,256

Indirect Costs	Indirect Costs						
	Rate is 53%	\$236,606	\$144,404	\$139,556	\$138,984	\$140,966	\$800,516
							\$0
	TOTAL INDIRECT	\$236,606	\$144,404	\$139,556	\$138,984	\$140,966	\$800,516

TOTAL FUNDING		\$3,309,170	\$2,909,668	\$3,212,341	\$2,972,849	\$2,999,743	\$15,403,772
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Detailed Budget Table - Fort Bend County Weatherization Project

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						
		\$50,000					\$50,000
							\$0
							\$0
	TOTAL PERSONNEL	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
		\$50,000					\$50,000
							\$0
	TOTAL EQUIPMENT	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Supplies						
		\$50,000					\$50,000
							\$0
	TOTAL SUPPLIES	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Contractual						
		\$15,000					\$15,000
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$15,000	\$0	\$0	\$0	\$0	\$15,000
	OTHER						
		\$15,000					\$15,000
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$15,000	\$0	\$0	\$0	\$0	\$15,000
	TOTAL DIRECT	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$180,000	\$0	\$0	\$0	\$0	\$180,000

Detailed Budget Table - Grant Administration

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						
	Project Oversight (261 hours @ \$66.70 per hour)	\$ 3,475	\$ 3,475	\$ 3,475	\$ 3,475	\$ 3,475	\$17,375
	Project Manager (10426 hours @ 55.13)	\$ 114,985	\$ 114,985	\$ 114,985	\$ 114,985	\$ 114,985	\$574,924
	Planner (5214 hours @\$36.74)	\$ 38,314	\$ 38,314	\$ 38,314	\$ 38,314	\$ 38,314	\$191,569
							\$0
							\$0
	TOTAL PERSONNEL	\$ 156,774	\$ 156,774	\$ 156,774	\$ 156,774	\$ 156,774	\$191,569
	Fringe Benefits						
	Project Oversight (46.27% of Salary)	\$ 1,608	\$ 1,608	\$ 1,608	\$ 1,608	\$ 1,608	\$8,040
	Project Manager (46.27% of Salary)	\$ 53,203	\$ 53,203	\$ 53,203	\$ 53,203	\$ 53,203	\$266,017
	Planner (46.27% of Salary)	\$ 17,728	\$ 17,728	\$ 17,728	\$ 17,728	\$ 17,728	\$88,639
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$ 72,539	\$ 72,539	\$ 72,539	\$ 72,539	\$ 72,539	\$ 362,696
	Travel						
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Subaward for Technical Strategy Coordinator	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$300,000	\$1,500,000
							\$0
	TOTAL CONTRACTUAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	OTHER						
	Project Oversight (rent, internal services, GIS, network)	763.24	763.24	763.24	763.24	763.24	\$3,816
	Project Manager (rent, internal services, GIS, network)	\$ 30,551	\$ 30,551	\$ 30,551	\$ 30,551	\$ 30,551	\$152,757
	Planner (rent, internal services, GIS, network)	\$ 15,274	\$ 15,274	\$ 15,274	\$ 15,274	\$ 15,274	\$76,371
							\$0
							\$0
							\$0
	TOTAL OTHER	\$46,589	\$46,589	\$46,589	\$46,589	\$46,589	\$232,944
	TOTAL DIRECT	\$575,902	\$575,902	\$575,902	\$575,902	\$575,902	\$2,879,508
Indirect Costs	Indirect Costs						
	Project Oversight (13.32%)	\$ 677	\$ 677	\$ 677	\$ 677	\$ 677	\$3,385
	Project Manager (13.32%)	\$ 22,403	\$ 22,403	\$ 22,403	\$ 22,403	\$ 22,403	\$112,013
	Planner (13.32%)	\$ 7,465	\$ 7,465	\$ 7,465	\$ 7,465	\$ 7,465	\$37,324
							\$0
							\$0
	TOTAL INDIRECT	\$30,544	\$30,544	\$30,544	\$30,544	\$30,544	\$152,722
TOTAL FUNDING		\$606,446	\$606,446	\$606,446	\$606,446	\$606,446	\$3,032,230