

A. Budget Detail

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL EPA Funding
Direct Costs	Personnel						
	<i>Project Director @ \$80,000/yr, .25 FTE, with 3% salary increase</i>	\$20,000	\$20,600	\$21,218	\$21,854	\$22,510	\$106,182
	<i>Project Manager @ 72,000/yr, .5 FTE, with 3% salary increase</i>	\$36,000	\$37,080	\$38,192	\$39,338	\$40,518	\$191,128
	<i>Project Staff @ \$51,000/yr, .5 FTE, with 3% salary increase</i>	\$25,500	\$26,265	\$27,053	\$27,864	\$28,700	\$135,382
	TOTAL PERSONNEL	\$81,500	\$83,945	\$86,463	\$89,056	\$91,728	\$432,692
	Fringe Benefits						
	<i>Full-time Employees @ 17% of salary</i>	\$3,400	\$3,502	\$3,607	\$3,715	\$3,826	\$18,050
	<i>Full-time Employees @ 17% of salary</i>	\$6,120	\$6,303	\$6,492	\$6,687	\$6,888	\$32,490
	<i>Full-time Employees @ 17% of salary</i>	\$4,335	\$4,465	\$4,599	\$4,737	\$4,879	\$23,015
	TOTAL FRINGE BENEFITS	\$13,855	\$14,270	\$14,698	\$15,139	\$15,593	\$73,555
	Travel						
	<i>Travel for conference and workshop presentations:</i>						
	<i>Airfare - \$500 round trip @ 3 round trip per year</i>	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
	<i>Luggage Fees - \$30 per flight @ 3 flights per year</i>	\$90	\$90	\$90	\$90	\$90	\$450
	<i>Hotel - \$200 per day @ 9 days per year</i>	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$9,000
	<i>Per Diem - \$75 per day @ 9 days per year</i>	\$675	\$675	\$675	\$675	\$675	\$3,375
	<i>Car Rental - \$956 per year</i>	\$954	\$954	\$954	\$954	\$954	\$4,770
	<i>Parking - \$20 per day @ 9 days per year</i>	\$180	\$180	\$180	\$180	\$180	\$900

	<i>Mileage for local travel (500 miles per year at \$0.67/mi)</i>	\$335	\$335	\$335	\$335	\$335	\$1,675
	TOTAL TRAVEL	\$5,534	\$5,534	\$5,534	\$5,534	\$5,534	\$27,670
	Equipment						
	<i>Solar PV Test Kit x 2</i>	\$8,000	\$0	\$0	\$0	\$0	\$8,000
	<i>Solar Snow Removal Tracked Blower</i>	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	TOTAL EQUIPMENT	\$158,000	\$0	\$0	\$0	\$0	\$158,000
	Supplies						
	<i>Power Tool Kits X2</i>	\$2,000	\$0	\$0	\$0	\$0	\$2,000
	<i>Electricians Tool Kit x 2</i>	\$4,000	\$0	\$0	\$0	\$0	\$4,000
	<i>Laptop</i>	\$2,000	\$0	\$0	\$0	\$0	\$2,000
	<i>Office Supplies</i>	\$500	\$0	\$0	\$500	\$500	\$1,500
	TOTAL SUPPLIES	\$8,500	\$0	\$0	\$500	\$500	\$9,500
	Contractual						
	<i>Installation of 4MW utility sized Micro-Grid tied to Middle Village Sub- Station with BESS \$420 x 10000 solar panel 5000 1kw micro-inverter @ \$200, 400 10KW racking system @ \$15000 BESS system \$350 / KW @ 4000KW</i>	\$4,200,000	\$4,200,000	\$4,200,000	\$0	\$0	\$12,600,000
	<i>Est labor and misc.</i>	\$1,439,808	\$1,439,808	\$264,808	\$0	\$0	\$3,144,424
	<i>Installation Of 250kw Generator</i>	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	<i>Installation of 4 50kw commercial PV solar with BESS 200 PV panels @ \$420, 100 1KW micro-inverters @ \$200, BESS 200KW @ \$350/KW</i>	\$0	\$0	\$0	\$174,000	\$0	\$174,000
	<i>Design and Engineer systems</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	<i>Labor and misc.</i>	\$0	\$0	\$0	\$919,000	\$0	\$919,000
	<i>Installation of 73 residential 10kw solar PV with BESS @ 1752 PV panels @ \$420, 876 Micro-inverters @ \$200,</i>	\$0	\$0	\$0	\$0	\$2,261,340	\$2,261,340

	<i>BESS @ \$350/KW @730KW 73 10KW Racking Systems @ \$15000</i>						
	<i>Design and Engineer 73 Residential Solar W/BESS @ \$5000 / Residence</i>					\$365,000	\$365,000
	<i>Labor and misc.</i>					\$1,388,660	\$1,388,660
	TOTAL CONTRACTUAL	\$5,639,808	\$5,639,808	\$4,564,808	\$1,193,000	\$4,015,000	\$21,052,424
	OTHER						
	<i>Contractual Solar PV interconnection</i>	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	<i>Engineer and Design Systems</i>	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	<i>Contractual Solar PV Interconnection Fees</i>	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	TOTAL OTHER	\$150,000	\$0	\$1,000,000	\$50,000	\$0	\$1,200,000
	TOTAL DIRECT	\$6,057,197	\$5,743,557	\$5,671,503	\$1,353,229	\$4,128,355	\$22,953,841
Indirect Costs	Indirect Costs						
	<i>10% de minimis rate</i>	\$10,938.90	\$10,374.90	\$10,669.50	\$11,022.90	\$11,335.50	\$54,342
	TOTAL INDIRECT	\$10,939	\$10,375	\$10,670	\$11,023	\$11,336	\$54,342
	TOTAL FUNDING	\$6,068,136	\$5,753,932	\$5,682,173	\$1,364,252	\$4,139,691	\$23,008,183

B. Expenditure of Awarded Funds

The Menominee Indian Tribe of Wisconsin (MITW) has implemented fiscal and administrative controls, along with quality assurance processes, to ensure that their federally grant-funded programs are within budget and in compliance with federal regulations. To minimize risks, MITW's fiscal and accounting team segregates tasks, ensuring that no single individual controls one process. Furthermore, MITW has written policies and procedures to ensure that their federally grant-funded programs remain compliant. As part of the planning process for this Middle Village Microgrid project, MITW procured a feasibility study to gauge the

MITW receives over \$750,000 in federal funding and contracts with external auditors to comply with federal auditing requirements. Each Department or Division's program director monitors, tracks, and manages grant milestones in conjunction with the Tribe's Finance Manager under the oversight of the larger Finance Department. Kathleen Kaquatosh is the Tribe's current (Interim) Finance Director and is responsible for monitoring and auditing grants awarded to the Tribe's various departments. The Finance Department provides accounting services for at least 350 contracts and grants, to include federal, state, and tribal funds. Additionally, the department provides purchase orders, accounts payable/receivable, general ledger, budget, and financial reports, as well as fiscal monitoring. There are certified accounting systems in place that allow the Tribe to obtain funding from any Federal, State or private agency. MITW's accounting software is GAAP-compliant and is used to analyze and ensure that grant funds are used for eligible costs.

C. Reasonableness of Costs

In 2023, MITW conducted a feasibility report on developing a microgrid system. The study involved in-depth interviews, meetings, data collection across multiple domains, site visits, and analysis of regulatory and market data. A subsequent case study was conducted in 2024 to detail potential costs for items such as photovoltaic panels (PV), batteries and storage units, generator installation, micro-inverters, design and engineering systems, as well as contract labor costs (one vendor) as a percentage of total contractual costs. These two reports provided estimates of the costs for the three project phases, which MITW has provided in the grant application and is this budget narrative spreadsheet. Additionally, the Tribe will use the data from the feasibility reports throughout its bidding and procurement process to ensure it chooses the most capable, yet cost effective, contractor or vendor possible. After being awarded the CPRG grant, MITW plans to conduct periodic surveys to gauge the overall performance and cost effectiveness of its contractors and vendors for maximum positive delivery outcomes during the five-year period of performance.