

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. Sustainable Community Fund		\$	\$	58,451,083.00	\$	58,451,083.00
2. Northeast Quadrant (Gloria Drive) Renewable Energy Center				37,650,000.00		37,650,000.00
3. Green Building Showcase				3,895,000.00		3,895,000.00
4.						
5. Totals		\$	\$	99,996,083.00	\$	99,996,083.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Sustainable Community Fund	Northeast Quadrant (Gloria Drive) Renewable Energy Center	Green Building Showcase		
a. Personnel	\$ 248,555.00	\$	\$	\$	\$ 248,555.00
b. Fringe Benefits	127,528.00				127,528.00
c. Travel					
d. Equipment					
e. Supplies					
f. Contractual	58,075,000.00	37,650,000.00	3,895,000.00		99,620,000.00
g. Construction					
h. Other					
i. Total Direct Charges (sum of 6a-6h)	58,451,083.00	37,650,000.00	3,895,000.00		\$ 99,996,083.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 58,451,083.00	\$ 37,650,000.00	\$ 3,895,000.00	\$	\$ 99,996,083.00
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.	Sustainable Community Fund	\$	\$	\$	\$
9.	Northeast Quadrant (Gloria Drive) Renewable Energy Center				
10.	Green Building Showcase				
11.					
12. TOTAL (sum of lines 8-11)		\$	\$	\$	\$
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,844,956.00	\$ 86,239.00	\$ 336,239.00	\$ 711,239.00	\$ 711,239.00
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 1,844,956.00	\$ 86,239.00	\$ 336,239.00	\$ 711,239.00	\$ 711,239.00
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.	Sustainable Community Fund	\$ 5,215,154.00	\$ 6,868,565.00	\$ 24,471,989.00	\$ 20,050,419.00
17.	Northeast Quadrant (Gloria Drive) Renewable Energy Center	1,350,000.00	9,550,000.00	9,550,000.00	16,050,000.00
18.	Green Building Showcase	3,000,000.00	355,000.00	20,000.00	20,000.00
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 9,565,154.00	\$ 16,773,565.00	\$ 34,041,989.00	\$ 36,120,419.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					