

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. Grant distribution and management		\$	\$	\$	\$	\$
2. Direct Political subdivision grants						
3.						
4.						
5. Totals		\$	\$	\$	\$	\$

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Grant distribution and management</div>	(2) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Direct Political subdivision grants</div>	(3)	(4)	
a. Personnel	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">105,000.00</div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">105,000.00</div>
b. Fringe Benefits	<div style="border: 1px solid black; width: 100px; text-align: right;">31,500.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">31,500.00</div>
c. Travel	<div style="border: 1px solid black; width: 100px; text-align: right;">1,941.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">1,941.00</div>
d. Equipment	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>
e. Supplies	<div style="border: 1px solid black; width: 100px; text-align: right;">2,500.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,500.00</div>
f. Contractual	<div style="border: 1px solid black; width: 100px; text-align: right;">32,500.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">32,500.00</div>
g. Construction	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>
h. Other	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,000,000.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,000,000.00</div>
i. Total Direct Charges (sum of 6a-6h)	<div style="border: 1px solid black; width: 100px; text-align: right;">173,441.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,000,000.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">2,173,441.00</div>
j. Indirect Charges	<div style="border: 1px solid black; width: 100px; text-align: right;">36,168.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">36,168.00</div>
k. TOTALS (sum of 6i and 6j)	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">209,609.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">2,000,000.00</div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">2,209,609.00</div>
7. Program Income	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Grant distribution and management	\$	\$	\$	\$
9.	Direct Political subdivision grants				
10.					
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	\$ 2,190,109.00	\$ 56,527.00	\$ 318,974.40	\$ 688,045.00	\$ 1,126,562.60
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 2,190,109.00	\$ 56,527.00	\$ 318,974.40	\$ 688,045.00	\$ 1,126,562.60
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.	Grant distribution and management	\$ 215,973.00	\$ 224,535.60	\$ 233,098.20	\$ 241,660.80
17.	Direct Political subdivision grants	3,817,500.00	4,000,000.00	4,717,873.40	4,339,750.00
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 4,033,473.00	\$ 4,224,535.60	\$ 4,950,971.60	\$ 4,581,410.80
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					