

# 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. Home Energy Retrofit Expansion	66.046	\$	\$	\$ 500,000.00	\$ 450,000.00	\$ 950,000.00
2. Solar Rebate Program	66.046			1,000,000.00		1,000,000.00
3. Electric Vehicle and Charger Procurement						
4. Electric Vehicle Training Program						
5. Totals		\$	\$	\$ 1,500,000.00	\$ 450,000.00	\$ 1,950,000.00

Standard Form 424A (Rev. 7- 97)  
Prescribed by OMB (Circular A -102) Page 1

## 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;">Home Energy Retrofit Expansion</div>	(2) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Solar Rebate Program</div>	(3) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Electric Vehicle and Charger Procurement</div>	(4) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Electric Vehicle Training Program</div>	
<b>a. Personnel</b>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>
<b>b. Fringe Benefits</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>
<b>c. Travel</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">1,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">1,000.00</div>
<b>d. Equipment</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,250,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,250,000.00</div>
<b>e. Supplies</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,000.00</div>
<b>f. Contractual</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">950,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">1,000,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">150,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,100,000.00</div>
<b>g. Construction</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>
<b>h. Other</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">1,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,000.00</div>
<b>i. Total Direct Charges (sum of 6a-6h)</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">951,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">1,007,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,250,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">153,000.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">7,361,000.00</div>
<b>j. Indirect Charges</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">90,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">80,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">80,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">90,000.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">340,000.00</div>
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">1,041,000.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">1,087,000.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">5,330,000.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">243,000.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">7,701,000.00</div>
<b>7. Program Income</b>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Home Energy Retrofit Expansion	\$ 541,000.00	\$ 0.00	\$ 0.00	\$ 541,000.00
9.	Solar Rebate Program	87,000.00	0.00	0.00	87,000.00
10.	Electric Vehicle and Charger Procurement	80,000.00	0.00	0.00	80,000.00
11.	Electric Vehicle Training Program	93,000.00	0.00	0.00	93,000.00
12. TOTAL (sum of lines 8-11)		\$ 801,000.00	\$ 0.00	\$ 0.00	\$ 801,000.00

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 800,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
14. Non-Federal	\$ 159,000.00	39,750.00	39,750.00	39,750.00	39,750.00
15. TOTAL (sum of lines 13 and 14)	\$ 959,000.00	\$ 239,750.00	\$ 239,750.00	\$ 239,750.00	\$ 239,750.00

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.	Home Energy Retrofit Expansion	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
17.	Solar Rebate Program	200,000.00	200,000.00	200,000.00	200,000.00
18.	Electric Vehicle and Charger Procurement	680,000.00	1,050,000.00	1,440,000.00	1,840,000.00
19.	Electric Vehicle Training Program	30,000.00	300,000.00	300,000.00	30,000.00
20. TOTAL (sum of lines 16 - 19)		\$ 1,010,000.00	\$ 1,650,000.00	\$ 2,040,000.00	\$ 2,170,000.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: 7361000	22. Indirect Charges: 340000
23. Remarks: If awarded, CPRG funds would go towards the expansion of the Home Energy Retrofit Project, create a solar-plus-battery rebate program, procure electric vehicles and associated chargers, and create an EV maintenance training program.	

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