

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 Administration (Silicon Valley Clean Energy)	66.046	\$ 1,415,775.00	\$	\$	\$	\$ 1,415,775.00
2. PFRIP Coalition Member Charges (Total GHG Measures & Associated Program Costs for SJ, Sunnyvale, MH, MV, Cupertino)	66.046	45,236,634.00				45,236,634.00
3. SPUR Support (Total Equity, Community Engagement, GHG Performance)	66.046	1,556,411.00				1,556,411.00
4. Prospect Silicon Valley Support (Total Building Design Performance & Workforce Development)	66.046	1,791,177.00				1,791,177.00
5. Totals		\$ 49,999,997.00	\$	\$	\$	\$ 49,999,997.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Grant Administration (Silicon Valley Clean Energy)	PFRIP Coalition Member Charges (Total GHG Measures & Associated Program Costs for SJ, Sunnyvale, MH, MV, Cupertino)	SPUR Support (Total Equity, Community Engagement, GHG Performance)	Prospect Silicon Valley Support (Total Building Design Performance & Workforce Development)	
a. Personnel	\$ 1,053,247.20	\$ 3,424,752.00	\$ 392,686.18	\$ 315,172.00	\$ 5,185,857.38
b. Fringe Benefits	309,865.33	2,169,723.33	66,756.65	157,585.73	2,703,931.04
c. Travel			8,500.00		8,500.00
d. Equipment		20,590,386.64			20,590,386.64
e. Supplies		15,100.00	1,500.00		16,600.00
f. Contractual		8,107,412.33	1,037,100.00	875,000.00	10,019,512.33
g. Construction		8,866,700.00			8,866,700.00
h. Other		367,150.00	10,600.00	40,000.00	417,750.00
i. Total Direct Charges (sum of 6a-6h)	1,363,112.53	43,541,224.30	1,517,142.83	1,387,757.73	\$ 47,809,237.39
j. Indirect Charges	52,662.00	1,695,409.35	39,268.62	403,419.47	\$ 2,190,759.44
k. TOTALS (sum of 6i and 6j)	\$ 1,415,774.53	\$ 45,236,633.65	\$ 1,556,411.45	\$ 1,791,177.20	\$ 49,999,996.83
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.	Grant Administration (Silicon Valley Clean Energy)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
9.	PFRIP Coalition Member Charges (Total GHG Measures & Associated Program Costs for SJ, Sunnyvale, MH, MV, Cupertino)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	SPUR Support (Total Equity, Community Engagement, GHG Performance)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	Prospect Silicon Valley Support (Total Building Design Performance & Workforce Development)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

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 Administration (Silicon Valley Clean Energy)	\$ <input type="text" value="353,943.63"/>	\$ <input type="text" value="353,943.63"/>	\$ <input type="text" value="353,943.63"/>	\$ <input type="text" value="353,943.63"/>
17.	PFRIP Coalition Member Charges (Total GHG Measures & Associated Program Costs for SJ, Sunnyvale, MH, MV, Cupertino)	<input type="text" value="11,309,158.41"/>	<input type="text" value="11,309,158.41"/>	<input type="text" value="11,309,158.41"/>	<input type="text" value="11,309,158.41"/>
18.	SPUR Support (Total Equity, Community Engagement, GHG Performance)	<input type="text" value="389,102.86"/>	<input type="text" value="389,102.86"/>	<input type="text" value="389,102.86"/>	<input type="text" value="389,102.86"/>
19.	Prospect Silicon Valley Support (Total Building Design Performance & Workforce Development)	<input type="text" value="447,794.30"/>	<input type="text" value="447,794.30"/>	<input type="text" value="447,794.30"/>	<input type="text" value="447,794.30"/>
20. TOTAL (sum of lines 16 - 19)		\$ <input type="text" value="12,499,999.20"/>	\$ <input type="text" value="12,499,999.20"/>	\$ <input type="text" value="12,499,999.20"/>	\$ <input type="text" value="12,499,999.20"/>

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: <input type="text"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	