

## Consolidated Budget Table

This table will update automatically based on the budget detail entered in the tabs for measures 1-5. If your application includes more than 5 individual measures, you will need to add additional tabs, update the formulas below, and add additional lines to the "Budget by Project" table to

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$236,000	\$236,000	\$236,000	\$236,000	\$0	\$944,000
	TOTAL FRINGE BENEFITS	\$118,000	\$118,000	\$118,000	\$118,000	\$0	\$472,000
	TOTAL TRAVEL	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$900	\$0	\$0	\$0	\$0	\$900
	TOTAL CONTRACTUAL	\$5,927,432	\$26,276,769	\$25,503,737	\$555,000	\$0	\$58,262,937
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$6,287,332	\$26,630,769	\$25,857,737	\$909,000	\$0	\$59,684,837
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	0
TOTAL FUNDING		\$6,287,332	\$26,630,769	\$25,857,737	\$909,000	\$0	\$59,684,837

\$1,571,832.88

BUDGET BY PROJECT			
Project Number	Project Name	Total Cost	% of Total
1	AD Sludge and Food Waste to RNG	\$46,574,400	78%
2	Coordinated Transit Operations	\$5,524,537	9%
3	Reliable Renewable Microgrid	\$7,585,900	13%
4	N/A	\$0	0%
5	N/A	\$0	0%
Total		\$59,684,837	100%

## Detailed Budget Table --

This Excel Workbook is provided to aid applicants in developing the required budget table(s) within the budget narrative.

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	<b>Personnel</b>						
	<i>Sen Proj Advisor (Kirt Conrad)</i>	\$40,000	\$40,000	\$40,000	\$40,000		\$160,000
	<i>Project Manager (Clayton Popik)</i>	\$95,000	\$95,000	\$95,000	\$95,000		\$380,000
	<i>Operations Manager (Mark Finnicum)</i>	\$42,000	\$42,000	\$42,000	\$42,000		\$168,000
	<i>Procurement and Contracts (John Michaels)</i>	\$24,000	\$24,000	\$24,000	\$24,000		\$96,000
	<i>Project Administrator (Carrie Domer)</i>	\$35,000	\$35,000	\$35,000	\$35,000		\$140,000
							\$0
	<b>TOTAL PERSONNEL</b>	\$236,000	\$236,000	\$236,000	\$236,000	\$0	\$944,000
	<b>Fringe Benefits</b>						
	<i>Sen Proj Advisor (Kirt Conrad)</i>	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$80,000
	<i>Project Manager (Clayton Popik)</i>	\$47,500	\$47,500	\$47,500	\$47,500	\$0	\$190,000
	<i>Operations Manager (Mark Finnicum)</i>	\$21,000	\$21,000	\$21,000	\$21,000	\$0	
	<i>Procurement and Contracts (John Michaels)</i>	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$48,000
	<i>Project Administrator (Carrie Domer)</i>	\$17,500	\$17,500	\$17,500	\$17,500	\$0	\$70,000
	<b>TOTAL FRINGE BENEFITS</b>	\$118,000	\$118,000	\$118,000	\$118,000	\$0	\$388,000
	<b>Travel</b>						
	<i>Observe operaitonal AD facility:</i>						\$0
	<i>Airfare for 4</i>	\$2,352					\$2,352
	<i>Hotel for 4, Los Angeles</i>	\$1,464					\$1,464
	<i>Per Diem for 4, Los Angeles</i>	\$1,184					\$1,184
							\$0

	TOTAL TRAVEL	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	AD Feasibility Study Contractor	\$82,000					\$82,000
	Project Design, Engineering, and Permitting--AD and Electrical Upgrades	\$355,000	\$510,000				\$865,000
	Required Electrical Upgrades	\$4,947,400					\$4,947,400
	Procurement and Construction--AD and Electrical Upgrades		\$15,115,000	\$15,115,000			\$30,230,000
	Organic Waste Handling Equipment + Installation		\$4,022,000	\$4,022,000			\$8,044,000
	City of Canton Project Support	\$185,000	\$190,000	\$190,000	\$220,000		\$785,000
	Measurement & Verification				\$200,000		
	TOTAL CONTRACTUAL	\$5,569,400	\$19,837,000	\$19,327,000	\$420,000	\$0	\$44,871,400
	OTHER						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$5,928,400	\$20,191,000	\$19,681,000	\$774,000	\$0	\$46,574,400

Indirect Costs	Indirect Costs						
		0%					\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$5,928,400	\$20,191,000	\$19,681,000	\$774,000	\$0	\$46,574,400

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	<b>Personnel</b>						
	<i>SARTA personnel will be covered through separate funding</i>						\$0
							\$0
							\$0
	<b>TOTAL PERSONNEL</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Fringe Benefits</b>						
	<i>SARTA fringe will be covered through separate funding</i>						\$0
							\$0
							\$0
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Travel</b>						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	<b>TOTAL TRAVEL</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Equipment</b>						
							\$0
							\$0
	<b>TOTAL EQUIPMENT</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Supplies</b>						
							\$0
							\$0
	<b>TOTAL SUPPLIES</b>	\$0	\$0	\$0	\$0	\$0	\$0

	<b>Contractual</b>						
	<i>Project Design, Engineering, and Permitting--Facilities</i>	\$283,032	\$283,032				\$566,063
	<i>Procurement and Construction--Facilities</i>		\$2,431,737	\$2,431,737			\$4,863,474
	<i>Measurement and Verification</i>		\$25,000	\$35,000	\$35,000		\$95,000
							\$0
							\$0
	<b>TOTAL CONTRACTUAL</b>	\$283,032	\$2,739,769	\$2,466,737	\$35,000	\$0	\$5,524,537
	<b>OTHER</b>						
							\$0
							\$0
							\$0
							\$0
							\$0
	<b>TOTAL OTHER</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL DIRECT</b>	\$283,032	\$2,739,769	\$2,466,737	\$35,000	\$0	\$5,524,537
<b>Indirect Costs</b>	<b>Indirect Costs</b>						
							\$0
							\$0
	<b>TOTAL INDIRECT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FUNDING</b>		\$283,032	\$2,739,769	\$2,466,737	\$35,000	\$0	\$5,524,537

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BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	<b>Personnel</b>						
	<i>SARTA personnel will be covered through separate funding</i>						\$0
							\$0
							\$0
	<b>TOTAL PERSONNEL</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Fringe Benefits</b>						
	<i>SARTA fringe will be covered through separate funding</i>						\$0
							\$0
							\$0
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Travel</b>						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	<b>TOTAL TRAVEL</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Equipment</b>						
							\$0
							\$0
	<b>TOTAL EQUIPMENT</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Supplies</b>						
	<i>Outreach and Community Involvement</i>						
	<i>Printing / flyers</i>	\$2,200					\$2,200
	<i>Advertising / media</i>	\$2,000					\$2,000
	<i>Site and AV rental</i>	\$900					\$900

							\$0
	<b>TOTAL SUPPLIES</b>	\$900	\$0	\$0	\$0	\$0	\$5,100
	<b>Contractual</b>						
	<i>Project Design, Engineering, and Permitting-- Microgrid</i>	\$75,000	\$75,000				\$150,000
	<i>Procurement and Construction--Microgrid including mircoturbines and PAFC, and RNG to H2 Pyrolysis unit</i>		\$3,625,000	\$3,625,000			\$7,250,000
	<i>Measurement and Verification</i>			\$85,000	\$100,000		\$185,000
							\$0
							\$0
	<b>TOTAL CONTRACTUAL</b>	\$75,000	\$3,700,000	\$3,710,000	\$100,000	\$0	\$7,585,000
	<b>OTHER</b>						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	<b>TOTAL OTHER</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL DIRECT</b>	\$75,900	\$3,700,000	\$3,710,000	\$100,000	\$0	\$7,585,900

<b>Indirect Costs</b>	<b>Indirect Costs</b>						
							\$0
							\$0
	<b>TOTAL INDIRECT</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>TOTAL FUNDING</b>		\$75,900	\$3,700,000	\$3,710,000	\$100,000	\$0	\$7,585,900
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