

CRPG BUDGET NARRATIVE

Project Title: Assisting Disadvantaged Northern Great Lakes Communities and Tribes with Greenhouse Gas Reduction and Clean Energy Implementation.

BUDGET SUMMARY

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"

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$35,675	\$35,675	\$35,675	\$35,675	\$35,675	\$178,375
	TOTAL FRINGE BENEFITS	\$14,496	\$14,496	\$14,496	\$14,496	\$14,496	\$72,479
	TOTAL TRAVEL	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL CONTRACTUAL	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
	TOTAL OTHER	\$332,000	\$332,000	\$332,000	\$332,000	\$332,000	\$1,660,000
	TOTAL DIRECT	\$1,883,371	\$1,883,371	\$1,883,371	\$1,883,371	\$1,883,371	\$9,416,854
	TOTAL INDIRECT	\$5,017	\$5,017	\$5,017	\$5,017	\$5,017	\$25,085
TOTAL FUNDING		\$1,888,388	\$1,888,388	\$1,888,388	\$1,888,388	\$1,888,388	\$9,441,939

BUDGET BY PROJECT			
Project Number	Project Name	Total Cost	% of Total
1	Assisting Disadvantaged Northern Great Lakes Communities and Tribes with Greenhouse Gas Reduction and Clean Energy Implementation.	\$9,441,939	100%
Total		\$9,441,939	100%

BUDGET BY YEAR

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	Personnel						
	Executive Director, Dotty LaJoya	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500
	Senior Economic Development Planner, Ryan Soucy	\$12,714	\$12,714	\$12,714	\$12,714	\$12,714	\$63,570
	Associate Planner, Ryan Carrig	\$10,461	\$10,461	\$10,461	\$10,461	\$10,461	\$52,305
	TOTAL PERSONNEL	\$35,675	\$35,675	\$35,675	\$35,675	\$35,675	\$178,375
	Fringe Benefits						
	Executive Director, Dotty LaJoya	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$10,862
	Senior Economic Development Planner, Ryan Soucy	\$6,789	\$6,789	\$6,789	\$6,789	\$6,789	\$33,947
	Associate Planner, Ryan Carrig	\$5,534	\$5,534	\$5,534	\$5,534	\$5,534	\$27,670
	TOTAL FRINGE BENEFITS	\$14,496	\$14,496	\$14,496	\$14,496	\$14,496	\$72,479
	Travel						
	Mileage @ national rate (~1,791 miles/year @ \$0.67/mile)	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
	TOTAL TRAVEL	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
	Equipment						
	N/A						\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
	N/A						\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Home Energy Scores (500)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Home Repairs (500)	\$437,500	\$437,500	\$437,500	\$437,500	\$437,500	\$2,187,500
	Home Weatherization/EWR (500)	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000
	Home Electrification/Solar (500)	\$637,500	\$637,500	\$637,500	\$637,500	\$637,500	\$3,187,500
	TOTAL CONTRACTUAL	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
	OTHER						
	Sub-award MEC	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
	Sub-award MEO	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
	Sub-award SWP	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$590,000
	Sub-award EUPPD	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000
	Sub-award WUPPDR	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000
	Sub-award to ITCM, U.P. Tribes, Community Organizations, etc.	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000
	TOTAL OTHER	\$332,000	\$332,000	\$332,000	\$332,000	\$332,000	\$1,660,000
	TOTAL DIRECT	\$1,883,371	\$1,883,371	\$1,883,371	\$1,883,371	\$1,883,371	\$9,416,854
Indirect Costs	Indirect Costs						
	10% of Personnel Costs	\$5,017.08	\$5,017.08	\$5,017.08	\$5,017.08	\$5,017.08	\$25,085
							\$0
	TOTAL INDIRECT	\$5,017	\$5,017	\$5,017	\$5,017	\$5,017	\$25,085
TOTAL FUNDING		\$1,888,388	\$1,888,388	\$1,888,388	\$1,888,388	\$1,888,388	\$9,441,939

BUDGET NARRATIVE

PERSONNEL

CUPPAD is the applicant for this grant request and will fulfill all fiduciary and grant administration roles, including serving as the liaison to EPA and negotiator for our grant contract. Key staff who will administer the project include:

- Executive Director, Dotty LaJoye: Includes 2,120 hours (424 hours/year) x \$29.48/hour = \$62,500 (\$12,500/year) for grant administration, project/sub-award and contractual oversight and partner coordination.
- Senior Economic Development Planner, Ryan Soucy: Includes 2,240 hours (448 hours/year) x \$28.38/hour = \$63,570 (\$12,714/year) to assist with grant administration, participate in planning team meetings, and partner coordination.
- Associate Planner, Ryan Carrig: Includes 2040 hours (408 hours/year) x \$25.64/hour = \$52,305 (\$10,461/year) to assist with grant administration, participate in planning team meetings, and partner coordination.

TOTAL PERSONNEL: \$178,375 (\$35,675/year).

FRINGE

Fringe benefits for full- time employees include Health, Dental, and Optical Insurance; Social Security, Medicare, Michigan and Federal unemployment taxes; workers compensation and 401K retirement match.

- Executive Director, Dotty LaJoye: Includes fringe benefits (17.38%) = \$10,862 (\$2,172/year).
- Senior Economic Development Planner, Ryan Soucy: Includes fringe benefits (53.40%) = \$33,947 (\$6,789/year).
- Associate Planner, Ryan Carrig: Includes fringe benefits (52.90%) = \$27,670 (\$5,534/year).

TOTAL FRINGE: \$72,479 (\$14,496/year).

TRAVEL

Travel costs include mileage to attend partner/project meetings: ~8,955 miles (1,791 miles/year) x 5 years @ the 2024 National Mileage Rate (\$0.67/mile) = \$6,000 (\$1,200/year x 5 years).

TOTAL TRAVEL: \$6,000.

CONTRACTUAL

Contractual services include the following:

- Home Energy Scores- Superior Watershed Partnership (SWP)/Great Lakes Climate Corps (GLCC) Energy Technicians: Includes labor, supplies, materials and travel to complete 500 DOE home energy scores and energy performance reports @ \$500 each = \$250,000 (\$50,000 per year x 5 years).
- Home Repairs: Includes contractors (TBD) for prerequisite home repairs and improvements necessary to implement other project measures for a minimum of 500 homes @ \$4,375 each = \$2,187,500 (\$437,500 per year x 5 years).
- Home Weatherization/EWR- SWP/GLCC Energy Technicians: Includes labor, supplies, materials travel and contractual services to complete weatherization installations for a minimum of 500 homes @ \$3,750 each = \$1,875,000 (\$375,000/year x 5 years).
- Home Electrification/Solar- SWP/GLCC Energy Technicians and contractors (TBD): Includes electrification/solar for a minimum of 500 homes @ an average of \$6,375 each = \$3,187,500 (\$637,500/year x 5 years).

TOTAL CONTRACTUAL: \$7,500,000 (\$1,500,000/year x 5 years).

OTHER

Other expenses include subawards to project partners as described below.

- Sub-award to MEO to collaborate with all project partners for public education, strategic communications, and community engagement and assistance with workforce development in cooperation with SWP: \$400,000 (\$80,000/year x 5 years).
- Sub-award to MEC to collaborate with all project partners for public education, strategic communications, and community engagement initiatives: \$400,000 (\$80,000 per year x 5 years).
- Sub-award to SWP for energy program implementation including GLCC and Energy Office oversight/administration, contractor oversight, program evaluation and assistance to CUPPAD with grant administration: \$250,000 (\$50,000/year x 5 years); project marketing, outreach and public education: \$90,000 (\$18,000/year x 5 years); and workforce development including additional GLCC office space, workforce development/training/certifications, vehicle/travel costs, etc.: \$250,000 (\$50,000/year x 5 years). Total SWP Subaward: \$590,000 (\$118,000/year x 5 years).
- Sub-award to EUPPD to serve on the project leadership team and promote the project through their members and community partners: \$90,000 (18,000 per year x 5 years).
- Sub-award to WUPPDR to serve on the project leadership team and promote the project through their members and community partners: \$90,000 (18,000 per year x 5 years).
- Sub-award to Inter-Tribal Council of Michigan, Upper Peninsula Tribes, community organizations, etc. to coordinate the participation of UP tribes in our project, supporting them in educating their members about this opportunity, inspiring them to participate, and assisting them throughout

the process of implementing proposed GHG reduction measures on their residences: \$90,000 (18,000 per year x 5 years).

TOTAL OTHER: \$1,660,000 (\$332,000/year x 5 years).

TOTAL DIRECT COSTS: \$9,416,854 (\$1,883,371/year x 5 years).

INDIRECT COSTS: Includes 10% of Personnel Costs: \$25,085 (\$5,017/year x 5 years).

TOTAL CRPG PROJECT COSTS: \$9,441,939 (\$1,888,388/year x 5 years).