

## SCHEDULE A — BUDGET SUMMARY

(Total Budget for 4 years)

Budget Category	Allocated Amount	
Personnel & Fringe Benefits	\$1,716,430.31	22.1%
Staff Travel, Training & Licensing Fees	\$119,494.62	1.5%
Equipment, Supplies, Materials & Other Direct Costs	\$59,162.32	0.8%
<b>Contracts &amp; Sub-Grantees</b>		
Property Owner Grants	\$3,007,273.65	38.8%
Lead Contractors	\$2,004,849.10	25.9%
Marketing	\$55,000.00	0.7%
Relocation	\$105,000.00	1.4%
Software & Technology	\$56,000.00	0.7%
Laboratory Services	\$26,790.00	0.3%
Outreach, Education, Contractor Training & Resident Testing through the Lead Resource Center	\$600,000.00	7.7%
<b>TOTAL</b>	<b>\$7,750,000.00</b>	<b>100.0%</b>
<b>Funding Source</b>		
Lead Hazard Reduction	\$7,000,000.00	90.0%
Healthy Homes Supplement	\$750,000.00	10.0%
<b>GRAND TOTAL</b>	<b>\$7,750,000.00</b>	<b>100.0%</b>