OLHCHH Detailed Budget Breakdown -HHWCD

HHWCD 2020

Name and Address of Applicant:

Grant Agreement Number: OHLHH002-21 Organization Name: City of Toledo, Departmer Street Address: One Government Center, Suite

City, State, Zip Code: Toledo, OH 43604

Detailed Description of Budget (for full grant period)

Date Completed: 5/25/2021	4							`		- • • • •	Detailed Besch	iption of Budget	(ioi iuii giuiit	periou					
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Category			iliu gree	ii aie to t	Je Compil	Other	Jy Guidance 2013-0	T COSt Classification	Folicy - policy is attac	ched in Second tab of				T	1		ī		Τ
1. Personnel (Direct Labor)	Estimated Hours	Rate per Hour	FTE	Admin	Direct	Program Cost	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Program Cost	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Position Title - Name (or label Vacant*)	•	•								· ·		•	•	•		•			•
1a. Lead Safe Coordinator - Stephanie Beebe (PD)	1,248	3 \$35.92	20%	100%			\$44,828.16	\$44,828.16	\$44,828.16		\$0.00		\$0.00						
1b. Lead Grant Manager - Gerard "Jerry" Culkowski	312	2 \$37.00	5%	100%			\$11,544.00	\$11,544.00	\$11,544.00	\$0.00	\$0.00		\$0.00)					
1c. Senior Accountant - Zachary Lohman	312	2 \$33.01	5%	100%			\$10,299.12	\$10,299.12	\$10,299.12		\$0.00								
1d.							\$0.00	\$0.00	\$0.00		\$0.00								
1e.							\$0.00	\$0.00	\$0.00		\$0.00								
1f.		1					\$0.00	\$0.00	\$0.00		\$0.00								-
1g.		+					\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		\$0.00 \$0.00								+
1n.		+					\$0.00	\$0.00	\$0.00		\$0.00								+
11.							\$0.00	\$0.00	\$0.00		\$0.00								
1k							\$0.00	\$0.00	\$0.00		\$0.00								
11.							\$0.00	\$0.00	\$0.00		\$0.00								
1m.							\$0.00	\$0.00	\$0.00		\$0.00								
1n.							\$0.00	\$0.00	\$0.00		\$0.00								
Total Direct Labor Cost		<u>'</u>					\$66,671.28	\$66,671.28	\$66,671.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2. Fringe Benefits	Rate (%)	Base		Admin	Direct	Other Direct	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match	Applicant Match	Other HUD	Other Federal	State Share	Local/Tribal	Other	Program
GRANTEE PROVIDE Detail in this box to reflect the benefits covered under the % of fringe to be applied. Include all benefits regardless of individual status of employees listed: (Ex. Health, Dental, Retirement, Life														Funds	Share		Share		Income
Insurance. ect) 1a. Lead Safe Coordinator - Stephanie Beebe (PD)	29.00%	\$44,828	1	100%			\$13,000.17	\$13,000.17	\$13,000.17	\$0.00	\$0.00	\$0.00	\$0.00)					
1b. Lead Grant Manager - Gerard "Jerry" Culkowski	29.00%		- I	100%			\$3,347.76	\$3,347.76	\$3,347.76	\$0.00	\$0.00								
1c. Senior Accountant - Zachary Lohman	29.00%	\$10,299	1	100%			\$2,986.74	\$2,986.74	\$2,986.74	\$0.00	\$0.00)					
2d.] [\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00)					
2e.] [\$0.00	\$0.00	\$0.00		\$0.00								
2f.]				\$0.00	\$0.00	\$0.00		\$0.00								
2g.			<u> </u>				\$0.00	\$0.00	\$0.00		\$0.00								
2h.]				\$0.00	\$0.00	\$0.00		\$0.00								
2i.			4				\$0.00	\$0.00	\$0.00		\$0.00								
2j.			4				\$0.00	\$0.00	\$0.00		\$0.00)					
2K.			-				\$0.00	\$0.00	\$0.00 \$0.00		\$0.00			1					-
2l.		+	-				\$0.00 \$0.00	\$0.00 \$0.00	\$0.00		\$0.00 \$0.00			+					
2m			1				\$0.00	\$0.00	\$0.00		\$0.00								
Total Fringe Cost	ļ	-					\$19,334.67	\$19,334.67	\$19,334.67		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3. Travel							,	, ,,,,	, ,,,,	, , , ,			, , , , , ,		, , , , , ,				
3a. Transportation - Local Private Vehicle	Mileage	Rate per Mile		Admin	Direct	Other Direct	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Provide Description	1	1	1															I	
			1				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
] [\$0.00	\$0.00	\$0.00		\$0.00								
] [\$0.00	\$0.00	\$0.00		\$0.00								
							\$0.00	\$0.00	\$0.00										
		1	4				\$0.00	\$0.00	\$0.00		\$0.00			1					
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		+	∤ 				\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		\$0.00 \$0.00			+	+		-		1
-		+	┤				\$0.00	\$0.00	\$0.00		\$0.00			+	+	-	 		-
		+	┨				\$0.00	\$0.00	\$0.00		\$0.00			+	+				
Subtotal - Transportation - Local Private Vehicle	I	1					\$0.00	\$0.00	\$0.00		\$0.00			\$0.00	0 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3b. Transportation - Airfare (Event destination)	Trips	Fare		Admin	Direct	Other Direct		HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
DC trip for 1 person, round trip	1	1 \$300.00] [100%			\$300.00	\$300.00	\$300.00		\$0.00								
]				\$0.00	\$0.00	\$0.00		\$0.00								
			↓				\$0.00	\$0.00	\$0.00					 	-		ļ		1
		1	↓				\$0.00	\$0.00	\$0.00		\$0.00			1	1	-			
		+	∤ 				\$0.00	\$0.00 \$0.00	\$0.00 \$0.00					+	-		-		1
		+	┤				\$0.00 \$0.00	\$0.00	\$0.00 \$0.00		\$0.00 \$0.00			+	+		-		+
		+	┨				\$0.00 \$0.00	\$0.00	\$0.00 \$0.00		\$0.00			+	+		-		+
		1	┪				\$0.00	\$0.00	\$0.00		\$0.00			1	1				1
		†	┤				\$0.00	\$0.00	\$0.00		\$0.00			†	1				+
Subtotal - Transportation - Airfare	1	1					\$300.00	\$300.00	\$300.00		\$0.00			\$0.00	0 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00
• ***	1								·			· ·	·	Other HUD		1	Local/Tribal	Other	Program
3c. Transportation - Other	Quantity	Unit Cost		Admin	Direct	Other Direct		HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match	Applicant Match	Funds	Share	State Share	Share	Other	Income
3c. Transportation - Other DC trip for 1 person, vehicle transport	Quantity 4	Unit Cost 4 \$25.00]	Admin 100%	Direct	Other Direct	\$100.00 \$0.00	\$100.00 \$0.00	\$100.00 \$0.00	\$0.00	\$0.00	\$0.00		Funds	Share	State Share	Share	Other	Income

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Section Part								\$0.00										
Section of the state of the s							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
Part	Subtotal - Transportation - Other						\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Part	3d. Per Diem or Subsistence (include location)	Days	Rate per Day	Admin	Direct	Other Direct	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match Applicant Match			State Share		Other	
Control Cont	· · · · · · · · · · · · · · · · · · ·	1	1 1										Funds	Share		Share		Income
Part		1	-	-								·	-					
Part	DC trip for 1 person, means		φ/0.00	100 /0								-						
Part												•						
Company Comp												•						
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Company												•						
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Section Supplication Supplicat	Subtotal - Per Diem or Subsistence	1	1	!				\$392.00	\$392.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
March Marc							\$792.00	\$792.00	\$792.00	\$0.00	\$0.00	\$0.00 \$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Series of the se		Quantity	Unit Cost	Admin	Direct	Other Direct	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match Applicant Match	1		State Share		Other	
March Marc	value)		1	-									Funds	Share		Share		Income
Part		+	1										-					
Part		+																
Mathematical Control of Control		+	1	-														
Seconday Control Con		1	1										1					
Supplication	Total Equipment Cost	1	1										\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contaminate Surprise	· ·	lated Malor					φυ.υ0	φυ.υσ	\$0.00	φυ.υυ	\$U.UU	\$0.00	1 \$0.00	J \$0.00	\$0.00	\$0.00	Φ 0.00	φυ.υυ
No consistential control of the cont	5. Supplies and Materials (Items under \$5,000 Deprec	iated Value)																
Part	5a. Consumable Supplies	Quantity	Unit Cost	Admin	Direct	Other Direct	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match Applicant Match	1	I I	State Share		Other	
Part	··	-						¢0.00	¢0.00			- ''	Funds	Share		Share		Income
Part																		
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Note Part	Subtotal - Consumable Supplies												\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Company Comp	5h Non-Consumable Materials	Quantity	Unit Cost	Admin	Direct	Other Direct	Estimated Cost	HIID Share Total	HIID Share Admin	HIID Share Direct	HIID Share Other Direct	Total Match Applicant Match	Other HUD	Other Federal	State Share	Local/Tribal	Other	Program
Part	os. Hon concumado materiais	Quantity	Oint Goot	-	Direct	Other Direct							Funds	Share	01010 011010	Share	Othor	Income
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Total Supplies and Materials Cost	Subtotal - Non-Consumable Materials	-1	1										\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consistant (Type) Cons																		
Contracts and Sub-Grantes (List Individually) Contracts and Sub-Grantes (L	•		D-4					·						Other Federal				
Fig.	6 Consultants (Type)	Dave/Houre		Admin	Direct	Other Direct	Fetimated Coet	HIID Share Total	HIID Share Admin	HIID Share Direct	HIID Share Other Direct	Total Match Applicant Match			Otate Onale	Share	Oulei	
Fig.	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct							Funds	Share				
	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Funds	Share				
Control Cont	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	Funds	Share				
Fig.	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Funds	Share				
Contract of Cont	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Funds	Share				
Figure F	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Funds	Share				
Contracts and Sub-Grantees (List individually) Contracts and Sub-Grantees (List individually) Sub-Grantees (List in	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Funds	Share				
	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Funds	Share				
Total Consultants Cost So.00 \$0.0	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Funds	Share				
7. Contracts and Sub-Grantees (List individually) Quantity Unit Cost Admin Direct Estimated Cost HUD Share Admin HUD Share Admin HUD Share Direct Total Match Total Match Other Federal Share State Share Local/Tribal Share Other Direct Program Income 7a. NHST Weatherization & Renovation Services 1 \$800,000 <	6. Consultants (Type)	Days/Hours		Admin	Direct	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Funds	Share				
Admin Direct Share Sha		Days/Hours		Admin	Direct	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00			\$0.00	\$0.00	\$0.00	\$0.00
7a. NHST Weatherization & Renovation Services 1 \$800,000 7b. Lead Contractors 40 \$2,500 7c. Marketing (TBD) 7c. Marketing (TBD	Total Consultants Cost		Day/Hour				\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00	\$0.00	·			-
7b. Lead Contractors 40 \$2,500 7c. Marketing (TBD) 1 \$13,202 5 \$100 \$100,000.00 \$100,000.00 \$0.00 \$100,000.00 \$0.00 \$0.00 \$100,000.00 \$0.00 \$100,000.00 \$0.0	Total Consultants Cost		Day/Hour				\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 Other HUD	\$0.00 Other Federal	·	Local/Tribal		Program
7d. \$0.00 \$0	Total Consultants Cost 7. Contracts and Sub-Grantees (List individually)		Day/Hour	Admin	Direct	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Applicant Match \$0.00	\$0.00 Other HUD	\$0.00 Other Federal	·	Local/Tribal		Program
7e: \$0.00 7f. \$0.00 \$0.00	Total Consultants Cost 7. Contracts and Sub-Grantees (List individually) 7a. NHST Weatherization & Renovation Services	Quantity	Unit Cost	Admin	Direct 90%	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 Other HUD	\$0.00 Other Federal	·	Local/Tribal		Program
7f. \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Total Consultants Cost 7. Contracts and Sub-Grantees (List individually) 7a. NHST Weatherization & Renovation Services 7b. Lead Contractors	Quantity	Unit Cost \$800,000 \$2,500	Admin	Direct 90%	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$110,000.00 \$13,202.05	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,000 \$100,000.00 \$13,202.05	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$13,202.05	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 Other HUD	\$0.00 Other Federal	·	Local/Tribal		Program
	Total Consultants Cost 7. Contracts and Sub-Grantees (List individually) 7a. NHST Weatherization & Renovation Services 7b. Lead Contractors	Quantity	Unit Cost \$800,000 \$2,500	Admin	Direct 90%	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$100,000.00 \$100,000.00 \$13,202.05	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,000.00 \$113,202.05	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1000 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 Other HUD	\$0.00 Other Federal	·	Local/Tribal		Program
[7g. \$0.00] \$0.00 \$0.00 \$0.00 \$0.00	Total Consultants Cost 7. Contracts and Sub-Grantees (List individually) 7a. NHST Weatherization & Renovation Services 7b. Lead Contractors	Quantity	Unit Cost \$800,000 \$2,500	Admin	Direct 90%	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$13,202.05 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,000 \$1100,000.00 \$13,202.05 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,000 \$0.00 \$100,000,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 Other HUD	\$0.00 Other Federal	·	Local/Tribal		Program
	Total Consultants Cost 7. Contracts and Sub-Grantees (List individually) 7a. NHST Weatherization & Renovation Services 7b. Lead Contractors	Quantity	Unit Cost \$800,000 \$2,500	Admin	Direct 90%	Other Direct	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$100,000.00 \$13,202.05 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,000.00 \$100,000.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$13,202.05 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 Other HUD	\$0.00 Other Federal	·	Local/Tribal		Program

			_																
7h.							\$0.00	\$0.00	\$0.00	\$0.00									
7i.							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
7j.							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
7k.							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
7I.							\$0.00	\$0.00	\$0.00	\$0.00									
7m.							\$0.00	\$0.00	\$0.00	\$0.00									
7n.							\$0.00	\$0.00	\$0.00	\$0.00									
70.							\$0.00	\$0.00	\$0.00	\$0.00									
7p.							\$0.00	\$0.00	\$0.00	\$0.00									
7q.							\$0.00	\$0.00	\$0.00	\$0.00									
7r.							\$0.00	\$0.00	\$0.00	\$0.00									
7s.							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
7t.							\$0.00	\$0.00	\$0.00	\$0.00									
Total Subcontracts Cost							\$913,202.05	\$913,202.05	\$80,000.00	\$820,000.00	\$13,202.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
8. Construction Costs (Not Used for OLHCHH Grants)	Quantity	Unit Cost		Admin	Direct	Other Direct	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Total Construction Costs							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.0
9. Other Direct Costs	Quantity/Item	Unit Cost	Other	Admin	Direct	Other Direct	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
9a.							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
9b.							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
							\$0.00	\$0.00	\$0.00	\$0.00									
							\$0.00	\$0.00	\$0.00	\$0.00									
9z. Healthy Homes Supplement	•		•	•	•		\$0.00	\$0.00		•		•		•			•		
Total Other Direct Costs							\$0.00	\$0.00	\$0.00	\$0.00								\$0.00	
Subtotal of Direct Costs							\$1,000,000.00	\$1,000,000.00	\$166,797.95	\$820,000.00	\$13,202.05	\$0.00	\$0.00			\$0.00	_	\$0.00	\$0.0
10. Indirect Costs	Rate	Base	Other	_	Direct	Other Direct	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
				100%			\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	ļ					
				100%			\$0.00	\$0.00	\$0.00			\$0.00							
	 		1	100%			\$0.00	\$0.00	\$0.00			\$0.00							
			_									\$0.00		1	I	1			
				100%			\$0.00	\$0.00	\$0.00										
				100% 100%	N/A	N/A	\$0.00	\$0.00	\$0.00	N/A	N/A	\$0.00							
				100% 100% 100%	N/A	N/A	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	N/A	N/A	\$0.00							
				100% 100% 100% 100%		N/A	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	N/A	N/A	\$0.00 \$0.00							
				100% 100% 100% 100% 100%		N/A	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	N/A	N/A	\$0.00 \$0.00 \$0.00							
				100% 100% 100% 100%		N/A	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00			\$0.00 \$0.00 \$0.00 \$0.00							
Total Indirect Costs Total Estimated Costs (Subtotal Direct + Total Indire				100% 100% 100% 100% 100%		N/A	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$820,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00				\$0.00	\$0.00 \$0.00	\$0.0° \$0.0°

\$1,000,000.00 \$166,797.95 \$820,000.00 OLHCHH Budget Worksheet Tool (08/2016)

Grant Application Detailed Budget Worksheet

Γ		d Description of Bud					
Analysis of Total Estimated Costs	Percent of Total	Estimated Cost	HUD Share Total	HUD Share Admin	HUD Share Direct	HUD Share Other Direct	Total Match
1. Personnel (Direct Labor)	7%	\$66,671.28	\$66,671.28	\$66,671.28	\$0.00	\$0.00	\$0.00
2. Fringe Benefits	2%	\$19,334.67	\$19,334.67	\$19,334.67	\$0.00	\$0.00	\$0.00
3. Travel	0%	\$792.00	\$792.00	\$792.00	\$0.00	\$0.00	\$0.00
4. Equipment	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies and Materials	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6. Consultants	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Contract and Sub-Grantees	91%	\$913,202.05	\$913,202.05	\$80,000.00	\$820,000.00	\$13,202.05	\$0.00
8. Construction	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9. Other Direct Costs	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10. Indirect Costs	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total:	100%	\$1,000,000.00	\$1,000,000.00	\$166,797.95	\$820,000.00	\$13,202.05	\$0.00
	Percentage o	f HUD Share Total:	100.00%	16.68%	82.00%	1.32%	0.00%

OLHCHH Budget Worksheet Tool (08/2016)