

OLHCHH Detailed Budget Breakdown -HHWCD

# HHWCD 2020

Detailed Description of Budget (for full grant period)

Name and Address of Applicant:  
 Grant Agreement Number: OHLHH002-21  
 Organization Name: City of Toledo, Department of Public Safety  
 Street Address: One Government Center, Suite 1000  
 City, State, Zip Code: Toledo, OH 43604  
 Date Completed: 5/25/2021

Shaded columns of blue and green are to be compliant with Policy Guidance 2015-01 Cost Classification Policy - policy is attached in second tab of workbook

Category		Estimated Hours	Rate per Hour	FTE	Admin	Direct	Other 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
<b>1. Personnel (Direct Labor)</b>																				
Position Title - Name (or label Vacant*)																				
1a. Lead Safe Coordinator - Stephanie Beebe (PD)		1,248	\$35.92	20%	100%			\$44,828.16	\$44,828.16	\$44,828.16	\$0.00	\$0.00	\$0.00	\$0.00						
1b. Lead Grant Manager - Gerard "Jerry" Culkowski		312	\$37.00	5%	100%			\$11,544.00	\$11,544.00	\$11,544.00	\$0.00	\$0.00	\$0.00	\$0.00						
1c. Senior Accountant - Zachary Lohman		312	\$33.01	5%	100%			\$10,299.12	\$10,299.12	\$10,299.12	\$0.00	\$0.00	\$0.00	\$0.00						
1d.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1e.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1f.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1g.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1h.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1i.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1j.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1k.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1l.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1m.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
1n.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
<b>Total Direct Labor Cost</b>								<b>\$66,671.28</b>	<b>\$66,671.28</b>	<b>\$66,671.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>						
<b>2. Fringe Benefits</b>																				
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 Insurance, ect)		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 Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
1a. Lead Safe Coordinator - Stephanie Beebe (PD)		29.00%	\$44,828		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%	\$11,544		100%			\$3,347.76	\$3,347.76	\$3,347.76	\$0.00	\$0.00	\$0.00	\$0.00						
1c. Senior Accountant - Zachary Lohman		29.00%	\$10,299		100%			\$2,986.74	\$2,986.74	\$2,986.74	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00						
2f.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
2g.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
2h.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
2i.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
2j.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
2k.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
2l.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
2m.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
2n.								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
<b>Total Fringe Cost</b>								<b>\$19,334.67</b>	<b>\$19,334.67</b>	<b>\$19,334.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>						
<b>3. Travel</b>																				
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																				
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
<b>Subtotal - Transportation - Local Private Vehicle</b>								<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>						
3b. Transportation - Airfare (Event destination)		Trips	Fare		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
DC trip for 1 person, round trip		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	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
<b>Subtotal - Transportation - Airfare</b>								<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>						
3c. Transportation - Other		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
DC trip for 1 person, vehicle transport		4	\$25.00		100%			\$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	\$0.00						



