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%
Contracts & Sub-Grantees		
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%
TOTAL	**$7,750,000.00**	**100.0%**

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Funding Source	Allocated Amount	
Lead Hazard Reduction	$7,000,000.00	90.0%
Healthy Homes Supplement	$750,000.00	10.0%
GRAND TOTAL	**$7,750,000.00**	**100.0%**