

Budget Assumptions
Items budgeted in each budget category have been identified as required or intensive outreach, property assessments or administrative. All expenses will be considered direct program costs as all expenses applied to the grant will be based on actual time committed, utilizing time reporting records, and actual costs incurred for each activity.
1 - Personnel - Direct Labor
Program Coordinator will commit 95% of work hours to direct TRN program activities for the 2 year grant period.
Executive Director will commit 7% of work hours to direct TRN program activities for the 2 year grant period.
TRN Program Assistant will commit 95% of work hours to direct TRN program activities in year 2 only to assist with Intensive Outreach
Communications Coordinator will commit 12% of work hours to direct TRN program activities for the 2 year grant period.
Financial Services Coordinator will commit 12% of work hours to direct TRN program administrative activities for the 2 year grant period.
2 - Fringe Benefits
Fringes are based on the actual fringe costs for each position listed in the personnel category converted to an average rate and applied uniformly to each position.
3 - Transportation
3a - Private Vehicle
Reimburse personal mileage for 1 round trip from each home town to Richmond in order to ride in van to tenant conference held in Washington,DC each year. Reimbursement based on IRS approved mileage reimbursement rate schedule, currently .555 cents per mile.
3b - Airfare
Airfare for Program Coordinator and Executive Director to attend grant training in Washington DC
3c - Transportation Other
Costs are for vehicle rental, fuel, parking, etc as it pertains to travel to the various properties and to attend necessary meetings. Van rental rate based on estimates from providers of these services/goods.
Year 1 Required Outreach includes travel to all 5 properties, 20 rentals for 2 days ea trip by the program coordinator and the Executive Director 2 trips 2 days ea trip=64
Van rental to DC and return for 10 tenants and 1 staff member for 2 days
Year 2 Intensive Outreach includes travel to all 2 properties, 5 visits, 2 days ea visit by both the program coordinator and assistant, plus the Executive Director 2 trips 2 days ea trip=64
Van rental to DC and return for 10 tenants and 1 staff member for 2 days
3d - Per Diem/Subsistence
Per Diem payments based in accordance with IRS established rates for area of planned travel.
Year 1 Required Outreach includes travel to all 5 properties, 6 visits, 2 days ea visit by the program coordinator and the Executive Director 2 trips 2 days ea trip=64
Trip to DC for 10 tenants and 1 staff member for 2 days
Year 2 Intensive Outreach -includes travel to 2 properties, 5 visits, 2 days ea visit by the program coordinator and assistant, plus the Executive Director travel being 2 trips/2 days ea trip =44
Trip to DC for 10 tenants and 1 staff member for 2 days
4 - Equipment
None Anticipated
5 - Supplies and Materials

5a - ConsumableSupplies
Costs have been estimated based on historical usage of general office supplies of staff working on this grant and applying a rate per hour as the unit cost.
5b - Non-Consumable Supplies
Computer equipment including software and printer for use in developing training materials, brochures, flyers and other communications equipment.
6 - Consultants
Use of inspectors, structural or other engineers and legal consulting as it pertains to performance of any required property inspections and assessments. Historical and researched rates used as a cost basis. Translator as needed at properties based on estimated rates
7 - Contracts and Sub-Grantees
None
8 - Construction Costs
None
9 - Other Direct Costs
Rent per hour based on position working with grant.
Printing based on estimated volume of printed materials for number of residents at each property
Staff training in year 1 by M Kane
Registrations for National Alliance of HUD Tenants Conference year 1 and year 2
Program Expenses as Budgeted and Percent of Expense are within guidelines
Required \$118,278 = 39.4% Guideline 20-40 percent
Intensive \$157,891 = 52.6% Guideline 40-60 percent
Property Assessments \$15,600 = 5.2% Guideline 0-15%
Administrative \$8,232 = 2.8% Guideline 0-10%
Totals \$300,000 = 100%

Grant Application Detailed Budget Worksheet

(Exp. 03/31/2011)

North Carolina Housing Coalition
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Category	Detailed Description of Budget (for full grant period)			HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
1. Personnel (Direct Labor)	Estimated Hours	Rate per Hour	Estimated Cost								
Required Outreach Direct Program											
Program Coordinator 95% of annual hours	1,976	\$24.59	\$48,590	\$48,590							
Executive Director 7% of annual hours	146	\$35.09	\$5,123	\$5,123							
Communications Coordinator 12% of annual hours	250	\$22.95	\$5,738	\$5,738							
Intensive Outreach Direct Program											
Program Coordinator 95% of annual hours	1,976	\$24.59	\$48,590	\$48,590							
Program Assistant 95% of annual hours	1,976	\$16.83	\$33,256	\$33,256							
Executive Director 7% of annual hours	146	\$35.09	\$5,123	\$5,123							
Communications Coordinator 12% of annual hours	250	\$22.95	\$5,738	\$5,738							
Administrative Direct Labor											
Financial Services Coordinator 6% of annual hours	248	\$22.58	\$5,600	\$5,600							
Sub-Totals Personnel Direct Labor											
Required Outreach Direct Program \$59,451											
Intensive Outreach Direct Program \$92,707											
Administrative Direct Labor \$5,600											
Total Direct Labor Cost			\$157,757	\$157,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
2. Fringe Benefits	Rate (%)	Base	Estimated Cost								
Required Outreach Direct Program											
Program Coordinator	29.29%	\$48,590	\$14,232	\$14,232							
Executive Director	29.29%	\$5,123	\$1,501	\$1,501							
Communications Coordinator	29.29%	\$5,738	\$1,681	\$1,681							
Intensive Outreach Direct Program											
Program Coordinator	29.29%	\$48,590	\$14,232	\$14,232							
Program Assistant	29.29%	\$33,256	\$9,741	\$9,741							
Executive Director	29.29%	\$5,123	\$1,501	\$1,501							
Communications Coordinator	29.29%	\$5,738	\$1,681	\$1,681							
Administrative Direct Program											
Financial Services Coordinator	29.29%	\$5,600	\$1,640	\$1,640							
Sub-Totals Fringe Benefits Direct											
Required Outreach Direct Program \$17,414											
Intensive Outreach Direct Program \$27,155											
Administrative Direct Labor \$1,640											
Total Fringe Benefits Cost			\$46,207	\$46,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Travel											

	Mileage	Rate per Mile	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
3a. Transportation - Local Private Vehicle											
Required Outreach Direct Program											
Virginia Beach, VA to DC 1 vehicle round trip	220	\$0.555	\$122	\$122							
Charlottesville, VA to Richmond 1 vehicle round trip	140	\$0.555	\$78	\$77							
Roanoke, VA to DC 1 vehicle round trip	484	\$0.555	\$269	\$269							
Bluefield, VA to Richmond 1 vehicle round trip	580	\$0.555	\$322	\$322							
Sub-Total Required Outreach = \$790											
Intensive Outreach Direct Program											
Property 1 to DC 1 vehicle round trip	484	\$0.555	\$269	\$269							
Property 2 to Richmond 1 vehicle round trip	580	\$0.555	\$322	\$322							
Sub-Total Intensive Outreach = \$591											
Subtotal - Trans - Local Private Vehicle			\$1,381	\$1,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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form HUD-424-CBW (2/2003)

Grant Application Detailed Budget Worksheet

Detailed Description of Budget

Detailed Description of Budget				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
3b. Transportation - Airfare (show destination)											
Required Outreach Direct Program	Trips	Fare	Estimated Cost								
Washington DC - 2 staff for training	2	\$350.00	\$700	\$700							
Sub-Total Required Outreach = \$700											
Subtotal - Transportation - Airfare				\$700							
				\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3c. Transportation - Other				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Required Outreach Direct Program	Quantity	Unit Cost	Estimated Cost								
Car Rental (gas and rental for 20, 2 day trips)	40	\$211.00	\$8,440	\$8,440							
Car Rental (gas and rental for 2-2 day trips)	4	\$211.00	\$844	\$844							
Van Rental (gas, parking, rental for 1 trip)	1	\$1,067.00	\$1,067	\$1,067							
Sub-Total Required Outreach = \$10,351											
Intensive Outreach Direct Program											
Car Rental (gas & rental for 10-2 day trips, 2 properties)	40	\$211.00	\$8,440	\$8,440							
Car Rental (gas & rental for 2-2 day trips)	4	\$211.00	\$844	\$844							
Van Rental (gas, parking, rental for 1 trip)	1	\$1,067.00	\$1,067	\$1,067							
Sub-Total Intensive Outreach = \$10,351											
Subtotal - Transportation - Other				\$20,702							
				\$20,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3d. Per Diem or Subsistence (indicate location)				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Required Outreach Direct Program	Days	Rate per Day	Estimated Cost								
Virginia Beach, VA (1 person on 6, 2 day trips)	12	\$207.00	\$2,484	\$2,484							
Charlottesville, VA (1 person on 6, 2 day trips)	12	\$171.00	\$2,052	\$2,052							
Bluefield, VA (1 person on 6, 2 day trips)	12	\$141.00	\$1,692	\$1,692							
Richmond, VA (1 person 2, 2 day trips, 1@ 6-2day trips)	16	\$178.00	\$2,848	\$2,848							
Roanoke, VA (1 person on 6, 2 day trips)	12	\$147.00	\$1,764	\$1,764							
Wash DC 2 staff 2 days for training	4	\$218.00	\$872	\$872							
Wash. DC (11 people, 2 days, 1 trip)	22	\$218.00	\$4,796	\$4,796							
Sub-Total Required Outreach = \$16,508				\$0							
Intensive Outreach Direct Program											
Property 1 (2 people on 5, 2 day trips)	20	\$171.00	\$3,420	\$3,420							
Property 2 (2people 5-2 day trips, 1person 2-2 day trips)	24	\$178.00	\$4,272	\$4,272							
Wash. DC (11 people, 2 days, 1 trip)	22	\$218.00	\$4,796	\$4,796							
Sub-Total Intensive Outreach = \$12,488				\$0							
Subtotal - Per Diem or Subsistence				\$28,996							
				\$28,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Travel Cost				\$51,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
4. Equipment (Only items over \$5,000 Depreciated val											
None	Quantity	Unit Cost	Estimated Cost								
			\$0								
			\$0								
			\$0								
Total Equipment Cost				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grant Application Detailed Budget Worksheet

Detailed Description of Budget

5. Supplies and Materials (Items under \$5,000 Depreciated Value)				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost								
Required Outreach Direct Program			\$0								
Office and Meeting Supplies	2372	\$0.67	\$1,589	\$ 1,589.00							
Intensive Outreach Direct Program											
Office and Meeting Supplies	4348	\$0.67	\$2,913	\$ 2,913.00							
Administrative Direct Program											
Office and Meeting Supplies	248	\$0.67	\$166	\$ 166.00							
Miscellaneous Office and Meeting Supplies	1	\$425.82	\$426	\$ 423.00							
Sub-Totals Consumable Supplies Direct Program											
Required Outreach Direct Program \$1,589											
Intensive Outreach Direct Program \$2,913											
Administrative Direct Program \$592											
Subtotal - Consumable Supplies			\$5,094	\$5,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Required Outreach Direct Program											
Comm Equip for developing brochures/flyers etc	1	\$2,500.00	\$2,500	\$ 2,500.00							
Sub-Total Required Outreach = \$2,500											
Intensive Outreach Direct Program											
Comm Equip for developing brochures/flyers etc	1	\$2,500.00	\$2,500	\$ 2,500.00							
Sub-Total Intensive Outreach = \$2,500											
			\$0								
Subtotal - Non-Consumable Materials			\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Supplies and Materials Cost			\$10,094	\$10,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Consultants (Type)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Property Assessments											
Inspections	5	\$1,200.00	\$6,000	\$ 6,000.00							
Legal	2	\$2,400.00	\$4,800	\$ 4,800.00							
Architect and/or Engineer	4	\$1,200.00	\$4,800	\$ 4,800.00							
Sub-Total Property Assessments = \$15,600											
Required Outreach Direct Program											
Translator	2	\$480.00	\$960	\$ 960.00							
Intensive Outreach Direct Program											
Translator	2	\$480.00	\$960	\$ 960.00							
			\$0								
Total Consultants Cost			\$17,520	\$17,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Contracts and Sub-Grantees (List individually)	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
None			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Total Subcontracts Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grant Application Detailed Budget Worksheet

Detailed Description of Budget

8. Construction Costs

	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
8a. Administrative and legal expenses											
None			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Administrative and legal expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b. Land, structures, rights-of way, appraisal, etc											
None			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Land, structures, rights-of way, ...			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8c. Relocation expenses and payments											
None			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Relocation expenses and payments			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8d. Architectural and engineering fees											
None			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8e. Other architectural and engineering fees											
None			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Other architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grant Application Detailed Budget Worksheet

Detailed Description of Budget

	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
8f. Project inspection fees											
None			\$0								
			\$0								
			\$0								
Subtotal - Project inspection fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8g. Site work											
None			\$0								
			\$0								
			\$0								
Subtotal - Site work			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8h. Demolition and removal											
None			\$0								
			\$0								
			\$0								
Subtotal - Demolition and removal			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8i. Construction											
None			\$0								
			\$0								
			\$0								
Subtotal - Construction			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8j. Equipment											
None			\$0								
			\$0								
			\$0								
Subtotal - Equipment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8k. Contingencies											
None			\$0								
			\$0								
			\$0								
Subtotal - Contingencies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8l. Miscellaneous											
None			\$0								
			\$0								
			\$0								
Subtotal - Miscellaneous			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction Costs			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grant Application Detailed Budget Worksheet

Detailed Description of Budget				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
9. Other Direct Costs	Quantity	Unit Cost	Estimated Cost								
Item											
Required Outreach Direct Program											
Rent	2372	\$1.62	\$3,843	\$ 3,843.00							
Printing	11000	\$0.04	\$440	\$ 440.00							
Training w/Michael Kane 1 session plus expenses	1	\$1,207.00	\$1,207	\$ 1,207.00							
NAHT Conference Registration (10 tenants, 1 staff)	11	\$229.55	\$2,525	\$ 2,525.00							
Intensive Outreach Direct Program											
Rent	4348	\$1.21	\$5,261	\$ 5,261.00							
Printing	11000	\$0.04	\$440	\$ 440.00							
NAHT Conference Registration (10 tenants, 1 staff)	11	\$229.55	\$2,525	\$ 2,525.00							
Administrative Direct Program											
Rent	248	\$1.62	\$402	\$ 402.00							
Sub-Totals Other Direct Costs											
Required Outreach Direct Program \$8,015											
Intensive Outreach Direct Program \$8,226											
Administrative Direct Program \$402											
			\$0								
			\$0								
Total Other Direct Costs			\$16,643	\$16,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal of Direct Costs			\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10. Indirect Costs											
	Rate	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Type											
None											
Total Indirect Costs			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Estimated Costs (Subtotal Direct + Total Indirect)			\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grant Application Detailed Budget Worksheet

Detailed Description of Budget			
Analysis of Total Estimated Costs		Estimated Cost	Percent of Total
1	Personnel (Direct Labor)	\$ 157,756.88	53%
2	Fringe Benefits	\$ 46,207.32	15%
3	Travel	\$ 51,778.84	17%
4	Equipment	\$ -	0%
5	Supplies and Materials	\$ 10,094.38	3%
6	Consultants	\$ 17,520.00	6%
7	Contracts and Sub-Grants	\$ -	0%
8	Construction	\$ -	0%
9	Other Direct Costs	\$ 16,642.58	6%
10	Indirect Costs	\$ -	0%
	Total:	\$ 300,000.00	100%
	HUD Share:	\$ 300,000.00	
	Match: (as percentage of HUD Share)	\$ -	0%

form HUD-424-CBW (2/2003)