

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%