

Grant Application Detailed Budget Worksheet

(Exp. 08/31/2011)

Name and Address of Applicant:	State of Montana Department of Commerce 301 S. Park Ave Helena, MT 59620-0528	Public reporting burden for this collection of information is estimated to average 3 hours 12 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. Information collected will provide proposed budget data for multiple programs. HUD will use this information in the selection of applicants. Response to this request for information is required in order to receive the benefits to be derived. The information requested does not lend itself to confidentiality.
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Category **Detailed Description of Budget (for full grant period)**

	Estimated Hours	Rate per Hour	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
1. Personnel (Direct Labor)											
Position or Individual											
Housing Planner	11960	\$38.87	\$464,885.20	\$439,405.45	\$25,480			\$25,479.75			
Housing Planner	11960	\$38.87	\$464,885.20	\$439,405.45	\$25,480			\$25,479.75			
Housing Program Executive	5980	\$51.97	\$310,780.60	\$310,780.60							
Compliance Specialist	1196	\$39.12	\$46,787.52	\$46,787.52							
Planning Program Manager	1196	\$43.13	\$51,583.48		\$51,583.48			\$51,583.48			
Planner	1794	\$36.79	\$66,001.26		\$66,001.26			\$66,001.26			
Planner	1794	\$48.52	\$87,044.88	\$87,044.88							
Division Administrator	598	\$56.79	\$33,960.42	\$10,188.13	\$23,772.29			\$23,772.29			
CDBG Coordinator	598	\$37.32	\$22,317.36	\$22,317.36							
Outreach Coordinator	598	\$37.32	\$22,317.36	\$22,317.36							
Resource Development Program Manager	598	\$42.77	\$25,576.46	\$6,394.12	\$19,182.34			\$19,182.34			
MHPG Program Specialist	598	\$30.34	\$18,143.32		\$18,143.32			\$18,143.32			
Commerce Attorney	598	\$53.55	\$32,022.90	\$32,022.90							
GIS	598	\$38.85	\$23,232.30	\$23,232.30							
Economist	598	\$38.85	\$23,232.30	\$23,232.30							
RIS Bureau Chief	598	\$51.56	\$30,832.88	\$30,832.88							
MH Executive Director/Administrator	241.5	\$58.35	\$14,091.53	\$14,091.53							
Total Direct Labor Cost			\$1,737,695	\$1,508,053	\$229,642	\$0	\$0	\$229,642	\$0	\$0	\$0

	Rate (%)	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
2. Fringe Benefits											
Total Direct Labor Cost	17.00%	\$1,737,695	\$295,408.15	\$256,368.97	\$39,039.17			\$39,039.17			
Insurance \$1054 p/month p/person	17	\$72,726.00	\$1,236,342	\$895,847.00	\$340,495.00			\$340,495.00			
			\$0								
			\$0								
			\$0								
			\$0								
Total Fringe Benefits Cost			\$1,531,750	\$1,152,216	\$379,534	\$0	\$0	\$379,534	\$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											
3 Remote staff commute to Office. 2 trips per month.	113,160	\$0.701	\$79,311.32	\$52,874.21	\$26,437.11			\$26,437.11			
			\$0								
			\$0								
			\$0								

			\$0									
			\$0									
Subtotal - Trans - Local Private Vehicle			\$79,311	\$52,874	\$26,437	\$0	\$0	\$26,437	\$0	\$0	\$0	\$0

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3b. Transportation - Airfare (show destination)	Trips	Fare	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Transportation - Airfare			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3c. Transportation - Other	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Transportation - Other			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3d. Per Diem or Subsistence (indicate location)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Motor Pool	414	\$35.64	\$14,758.17	\$14,758.17							
			\$0								
			\$0								
			\$0								
Subtotal - Per Diem or Subsistence			\$14,758	\$14,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Travel Cost			\$94,069	\$67,632	\$26,437	\$0	\$0	\$26,437	\$0	\$0	\$0
4. Equipment (Only items over \$5,000 Depreciated valu	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
Total Equipment Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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5. Supplies and Materials (Items under \$5,000 Depreciated Value)											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
5a. Consumable Supplies			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Consumable Supplies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
5b. Non-Consumable Materials											
Laptop	2	\$3,000.00	\$6,000	\$ 6,000.00							
Chair	2	\$600.00	\$1,200	\$ 1,200.00							
Ergonomic Desk Set-up	2	\$1,500.00	\$3,000	\$ 3,000.00							
			\$0	\$ -							
			\$0	\$ -							
			\$0	\$ -							
Subtotal - Non-Consumable Materials			\$10,200	\$10,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Supplies and Materials Cost			\$10,200	\$10,200	\$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
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Total Consultants Cost			\$0	\$0	\$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
Other-TBD by Procurement Activity	6	\$30,000.00	\$180,000	\$ 180,000.00							
Grants to Local Governments and Tribal Governments	1	\$850,000.00	\$850,000		\$ 850,000.00			\$ 850,000.00			
			\$0								
			\$0								
Total Subcontracts Cost			\$1,030,000	\$180,000	\$850,000	\$0	\$0	\$850,000	\$0	\$0	\$0

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8. Construction Costs											
				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
8a. Administrative and legal expenses	Quantity	Unit Cost	Estimated Cost								
			\$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	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Land, structures, rights-of way, ...			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8c. Relocation expenses and payments	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Relocation expenses and payments			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8d. Architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$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	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Other architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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			\$0								
			\$0								
			\$0								
Subtotal - Project inspection fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8g. Site work			\$0								
			\$0								
			\$0								
Subtotal - Site work			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8h. Demolition and removal			\$0								
			\$0								
			\$0								
Subtotal - Demolition and removal			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8i. Construction			\$0								
			\$0								
			\$0								
Subtotal - Construction			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8j. Equipment			\$0								
			\$0								
			\$0								
Subtotal - Equipment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8k. Contingencies			\$0								
			\$0								
			\$0								
Subtotal - Contingencies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8l. Miscellaneous			\$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

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Detailed Description of Budget											
9. Other Direct Costs	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Item											
Software-Off the shelf & GIS	12	2500	\$30,000	\$30,000							
Badge	2	10	\$20		\$20			\$20			
Job Posting	1	600	\$600		\$600			\$600			
Fingerprinting	2	75	\$150		\$150			\$150			
Staff Training & Conferences	12	5000	\$60,000	\$60,000							
Staff Travel to Communities	1	131020.12	\$131,020	\$131,020							
Printing & Postage	1	6000	\$6,000	\$6,000							
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Total Other Direct Costs			\$227,790	\$227,020	\$770	\$0	\$0	\$770	\$0	\$0	\$0
Subtotal of Direct Costs			\$4,631,505	\$3,145,121	\$1,486,383	\$0	\$0	\$1,486,383	\$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											
Indirect Costs FY24 Rate 13.32%	13.32%	\$3,269,445.12	\$435,490	\$ 354,347.80	\$ 81,142.29			\$ 81,142.29			
Approved by U.S. Dept. of the Interior. Changes Annually.											
Calculated based on Personnel Cost Base (Salaries and Benefits)											
Total Indirect Costs			\$435,490	\$354,348	\$81,142	\$0	\$0	\$81,142	\$0	\$0	\$0
Total Estimated Costs (Subtotal Direct + Total Indirect)			\$5,066,995	\$3,499,469	\$1,567,526	\$0	\$0	\$1,567,526	\$0	\$0	\$0

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Detailed Description of Budget			
Analysis of Total Estimated Costs		Estimated Cost	Percent of Total
1	Personnel (Direct Labor)	\$ 1,737,694.97	34%
2	Fringe Benefits	\$ 1,531,750.15	30%
3	Travel	\$ 94,069.49	2%
4	Equipment	\$ -	0%
5	Supplies and Materials	\$ 10,200.00	0%
6	Consultants	\$ -	0%
7	Contracts and Sub-Grantees	\$ 1,030,000.00	20%
8	Construction	\$ -	0%
9	Other Direct Costs	\$ 227,790.12	4%
10	Indirect Costs	\$ 435,490.09	9%
	Total:	\$ 5,066,994.82	100%
	HUD Share:	\$ 3,499,469.04	
	Match: (as percentage of HUD Share)	\$ 1,567,525.76	45%

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