

Grant Application Detailed Budget Worksheet

OMB Approval No. 2501-0017
Expiration: 1/31/2026

Applicant Name: City of Olympia
Applicant Address: PO Box 1967 Olympia WA 98507

Category			Detailed Description of Budget (for full grant period)								
1. Personnel (Direct Labor)	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
Position or Individual											
City of Olympia Homeless Response Coordinator	1,040	\$50.75	\$52,780	\$52,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Olympia Housing and Homeless Response Director	1,560	\$64.50	\$100,620	\$100,620		\$0	\$0	\$0	\$0	\$0	\$0
CDBG Program Manager (5 hours/week for 6 years)	1,560	\$44.75	\$69,810	\$69,810		\$0	\$0	\$0	\$0	\$0	\$0
				\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Labor Cost			\$223,210	\$223,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Fringe Benefits	Rate (%)	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
City of Olympia Homeless Response Coordinator	40.00%	\$52,780	\$21,112	\$21,112		\$0	\$0	\$0	\$0	\$0	\$0
City of Olympia Housing and Homeless Response Director	40.00%	\$100,620	\$40,248	\$40,248		\$0	\$0	\$0	\$0	\$0	\$0
City of Olympia Program Manager	40.00%	\$69,810	\$27,924	\$27,924		\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Fringe Benefits Cost			\$89,284	\$89,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Applicant Name: City of Olympia											
3. Travel											
3a. Transportation - Local Private Vehicle	Mileage	Rate per Mile	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Not Applicable		N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Trans - Local Private Vehicle			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$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
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$0	\$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
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Per Diem or Subsistence			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Travel Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Equipment (Only items over \$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
Heat pumps	50	\$6,000.00	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solar panels	50	\$12,000.00	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Equipment Cost			\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Applicant Name: City of Olympia											
5. Supplies and Materials (Items under \$5,000 Depreciated Value)											
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Consumable Supplies			\$0	\$0	\$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
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Non-Consumable Materials			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Supplies and Materials Cost			\$0	\$0	\$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
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$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)											
7a. Contracts	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
NWDC Developer Fee	1	\$542,924.00	\$542,924	\$542,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Contracts			\$542,924	\$542,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7b. 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
Subtotal - Sub-Grantees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contracts and Sub-Grantees Cost			\$542,924	\$542,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Applicant Name: City of Olympia											
8. Construction Costs											
8a. Administrative and legal expenses	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$0	\$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
Acquisition of real property (parcel #s 11818420200, 11818420100, and 09840007000)	12.59 acres	\$238,234	\$3,000,000	\$1,040,000	\$160,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Acquisition of real property (parcel #s)	6.7 acres	\$35,224	\$236,000	\$0	\$236,000	\$0	\$0	\$0	\$0	\$0	\$0
Appraisal	1		\$4,000	\$0	4,000	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Land, structures, rights-of way, ...			\$3,240,000	\$1,040,000	\$400,000	\$1,800,000	\$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
Relocation of individuals in encampment	80	\$6,250	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Relocation expenses and payments			\$500,000	\$500,000	\$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
Manufactured Home Community A&E Fees											
Engineering Report	1		\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Architectural Design			\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ensign Road Extension A&E Fees											
Architectural and construction design (lines 105 and 106 in Ensign Rd. Ex. Budget)			6,507,809	\$6,507,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Architectural and engineering fees			\$6,644,809	\$6,644,809	\$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
ALTA Survey			\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Site Assessment Phase 1 and Phase 2			\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Other architectural and engineering fees			\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8f. Project inspection fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Permit fees (line 103 Ensign budget)	N/A	N/A	\$216,927	\$216,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Subtotal - Project inspection fees			\$216,927	\$216,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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8g. Site work	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Manufactured Home Community Site Work											
Erosion control			\$105,600	\$105,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Preparation (encampment clean-up, tree removal)			\$451,000	\$451,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electric and Lighting infrastructure			\$234,000	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Signage, Landscaping, Sanitation			\$396,000	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Frontage improvements (curbs, driveways, site pads)			\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water infrastructure			\$995,000	\$995,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Storm water infrastructure			\$4,195,000	\$4,195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste water infrastructure			\$1,675,950	\$1,675,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ensign Road Extension Site Work											
Water infrastructure			\$445,701	\$50,701	\$395,000	\$0	\$0	\$0	\$0	\$0	\$0
Storm water infrastructure			\$2,347,333	\$2,347,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste water infrastructure			\$1,605,000	\$0	\$1,605,000	\$0	\$0	\$0	\$0	\$0	\$0
High visibility fence			\$22,510	\$22,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Erosion/Water Pollution Control			\$56,275	\$56,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stabilized Construction Entrance			\$14,069	\$14,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Compost berm			\$45,020	\$45,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seeding, fertilizing, mulching- erosion control mix			\$50,648	\$50,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inlet Protection			\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Site work			\$13,189,556	\$11,189,556	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
8h. Demolition and removal	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Demolition and removal			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8i. Construction	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Manufactured Home Community Construction											
50 Manufactured Homes			\$6,600,000	\$6,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roads and sidewalks			\$583,000	\$583,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electric and Lighting infrastructure			\$234,000	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Signage, Landscaping, Sanitation			\$396,000	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Frontage improvements			\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ensign Road Extension Construction											
Topsoil Type A (line 51)			\$73,158	\$73,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bark or wood chip mulch (line 52)			\$4,727	\$4,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tree Grate (line 53)			\$168,826	\$10,159	\$158,667	\$0	\$0	\$0	\$0	\$0	\$0
Cement Concrete Traffic Curb (line 54)			\$202,592	\$0	\$202,592	\$0	\$0	\$0	\$0	\$0	\$0

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Case Monument (line 56)			\$4,221	\$4,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raised Pavement Marker Type 2 (line 55)			\$3,151	\$3,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cement Conc. Sidewalk (line 57)			\$329,211	\$0	\$329,211	\$0	\$0	\$0	\$0	\$0	\$0
Cement conc. Curb ramp (line 58)			\$27,012	\$27,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Illumination System (line 59)			\$225,102	\$0	\$225,102	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal System (line 60)			\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
Modification to Existing Traffic Signal (line 61) System			\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Permanent signage (line 62)			\$22,510	\$22,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plastic Line (line 63)			\$13,506	\$13,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plastic Wide Lane Line (line 64)			\$24,761	\$24,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plastic Stop Line (line 65)			\$4,885	\$4,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plastic Crosswalk Line (line 66)			\$18,008	\$18,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plastic Traffic Arrow (line 67)			\$1,013	\$1,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plastic Bicycle Lane Symbol (line 68)			\$3,377	\$3,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pedestrian Crossing Warning System, Site 1 (line 69)			\$28,138	\$28,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pedestrian Crossing Warning System, Site 2 (line 70)			\$28,138	\$28,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Temporary traffic control (line 9)			\$5,628	\$5,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Flaggers (line 10)			\$73,158	\$0	\$73,158	\$0	\$0	\$0	\$0	\$0	\$0
Pedestrian traffic control (line 11)			\$5,628	\$5,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clearing and grubbing (line 12)			\$33,765	\$33,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unsuitable excavation including hauling (line 13)			\$33,765	\$33,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gravel borrow including haul (line 14)			\$56,275	\$56,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Embankment compaction (line 15)			\$22,792	\$22,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gravel base (line 16)			\$430,507	\$0	\$430,507	\$0	\$0	\$0	\$0	\$0	\$0
Crushed surfacing top course (line 17)			\$126,057	\$126,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HMA Cl. 1/2" PG 64-22 (line 18)			\$378,171	\$0	\$378,171	\$0	\$0	\$0	\$0	\$0	\$0
Minor change (line 5)			\$28,138	\$28,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Record drawings (line 6)			\$3,377	\$3,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Spill Prevention, Control, and Countermeasure Plan (line 7)			\$1,126	\$1,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mobilization (line 8)			\$506,479	\$506,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ESC Lead			\$16,883	\$16,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PSIPE Tree 2 1/2 in caliper			\$39,393	\$39,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cement Conc. Traffic Curb (line 54)			\$202,592	\$0	\$202,592	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Construction			\$12,509,070	\$9,509,070	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
8j. Equipment	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Equipment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8k. Contingencies	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Manufactured Home Park Contingencies											
Development contingency			\$369,680	\$369,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ensign Road Extension Contingencies											
Design and construction contingency (line 99 PW budget)			2700000	\$2,700,000							

Previous versions of HUD-424-CBW are obsolete.

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Award contingency (line 104 PW budget)			\$2,169,270	\$2,169,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Contingencies			\$5,238,950	\$5,238,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8I. Miscellaneous	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
First year insurance premium			\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property tax proration			\$8,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual mortgage loan payments - 20 years	50	579,157.50			\$0	\$0	\$0	\$0	\$0	\$0	\$11,583,130
Art installation			\$216,927	\$0	\$216,927	\$0	\$0	\$0	\$0	\$0	\$0
3% annual construction inflation costs			\$1,935,213	\$1,935,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Miscellaneous			\$2,167,640	\$1,950,713	\$216,927	\$0	\$0	\$0	\$0	\$0	\$11,583,130

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Total Construction Costs			\$43,761,952	\$36,345,025	\$5,616,927	\$1,800,000	\$0	\$0	\$0	\$0	\$11,583,130
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
Operating reserves			\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lease-up reserve			\$67,500	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audit			\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rental reserves			\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Direct Costs			\$567,500	\$567,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal of Direct Costs			\$46,084,870	\$38,667,943	\$5,616,927	\$1,800,000	\$0	\$0	\$0	\$0	\$11,583,130
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 cost rate	5.00%	\$46,284,870	\$2,314,244	\$2,314,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs			\$2,314,244	\$2,314,244	\$0	\$0	\$0	\$0	\$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)	223,210.00	0.5%
2 Fringe Benefits	89,284.00	0.2%
3 Travel	0.00	0.0%
4 Equipment	900,000.00	1.9%
5 Supplies and Materials	0.00	0.0%
6 Consultants	0.00	0.0%
7 Contracts and Sub-Grantees	542,924.00	1.1%
8 Construction	43,761,952.00	90.4%
9 Other Direct Costs	46,084,870.00	95.2%
10 Indirect Costs	2,314,243.50	4.8%
Total:	48,399,113.50	100.0%
Federal Share:		
Match (Expressed as a percentage of the Federal Share):		

This form is to be used to provide detailed budget information regarding your proposed program. If your program requires you to provide program activity information you should use a separate HUD-424-CBW to provide information related to each program activity. The detailed information provided on this form can be summarized on the HUD-424-CB form by checking the "All Years" box at the top of the form and inputting the summary information.

Item	Discussion
1 - Personnel (Direct Labor)	<p>This section should show the labor costs for all individuals supporting the grant program effort (regardless of the source of their salaries). The hours and costs are for the full life of the grant. If an individual is employed by a contractor or sub-grantee, their labor costs should not be shown here.</p> <p>Please include all labor costs that are associated with the proposed grant program, including those costs that will be paid for with in-kind or matching funds.</p> <p>Do not show fringe or other indirect costs in this section.</p> <p>Please use the hourly labor cost for salaried employees (use 2080 hours per year or the value your organization uses to perform this calculation). An employee working less than full time on the grant should show the numbers of hours they will work on the grant.</p>
2 - Fringe Benefits	<p>Use the standard fringe rates used by your organization. You may use a single fringe rate (a percentage of the total direct labor) or list each of the individual fringe charges. The spreadsheet is set up to use the Total Direct Labor Cost as the base for the fringe calculation. If your organization calculates fringe benefits differently, please use a different base and discuss how you calculate fringe as a comment.</p>
3 - Travel	
3a - Transportation - Local Private Vehicle	<p>If you plan on reimbursing staff for the use of privately owned vehicles or if you are required to reimburse your organization for mileage charges, show your mileage and cost estimates in this section.</p>
3b - Transportation - Airfare	<p>Show the estimated cost of airfare required to support the grant program effort. Show the destination and the purpose of the travel as well as the estimated cost of the tickets.</p> <p>Each program notice of funding opportunity (NOFO) discusses the travel requirements that should be listed here.</p>
3c - Transportation - Other	<p>If you or are charged monthly by your organization for a vehicle for use by the grant program, indicate those costs in this section.</p> <p>Provide estimates for other transportation costs that may be incurred (taxi, etc.).</p>
3d - Per Diem or Subsistence	<p>For travel which will require the payment of subsistence or per diem in accordance with your organization's policies. Indicate the location of the travel.</p> <p>Each program NOFO discusses the travel requirements that should be listed here.</p>
4 - Equipment	<p>"Equipment" means tangible personal property (including information technology systems) having a useful life of more than one year and a per-unit acquisition cost that equals or exceeds the lesser of the capitalization level established by the non-Federal entity for financial statement purposes, or \$5,000.</p> <p>Each program NOFO describes what equipment may be purchased using grant funding.</p>
5 - Supplies and Materials	<p>"Supplies" means all tangible personal property other than those described in the definition of equipment. A computing device is a supply if the acquisition cost is less than the lesser of the capitalization level established by the non-Federal entity for financial statement purposes or \$5,000, regardless of the length of its useful life.</p> <p>List the proposed supplies and materials as either Consumable Supplies or as Non-Consumable Materials.</p>
5a - Consumable Supplies	<p>List the consumable supplies you propose to purchase. General office or other common supplies may be estimated using an anticipated consumption rate.</p>
5b - Non-consumable materials	<p>List furniture, computers, printers, and other items that will not be consumed in use. Please list the quantity and unit cost.</p>
6 - Consultants	<p>Indicate the consultants you will use. Indicate the type of consultant (skills), the number of days you expect to use them, and their daily rate.</p>
7 - Contracts and Subgrantees 7a - Contracts 7b - Subgrantees	<p>List the contractors and sub-grantees that will help accomplish the grant effort. Examples of contracts that should be shown here include contracts with Community Based Organizations; liability insurance; and training and certification for contractors and workers.</p> <p>If any contractor, sub-contractor, or sub-grantee is expected to receive over 10% of the total Federal amount requested, a separate Grant Application Detailed Budget (Worksheet) should be developed for that contractor or sub-grantee and the total amount of their proposed effort should be shown as a single entry in this section.</p> <p>Unless your proposed program will perform the primary grant effort with in-house employees (which should be listed in section 1), the costs of performing the primary grant activities should be shown in this section.</p> <p>Types of activities which should be shown in this section:</p> <ul style="list-style-type: none"> · Contracts for all services · Training for individuals not on staff · Contracts with Community Based Organizations or Other Governmental Organizations (note the 10% requirement discussed above)

- Insurance if your program will procure it separately

Please provide a short description of the activity the contractor or subgrantee will perform, if not evident.

8 – Construction Costs	
8a – Administrative and legal expenses	Enter estimated amounts needed to cover administrative expenses. Do not include costs that are related to the normal functions of government.
8b – Land, structures, rights-of way, appraisal, etc.	Enter estimated site and right(s)-of-way acquisition costs (this includes purchase, lease, and/or easements).
8c – Relocation expenses and payments	Enter estimated costs related to relocation advisory assistance, replacement housing, relocation payments to displaced persons and businesses, etc.
8d – Architectural and engineering fees	Enter estimated basic engineering fees related to construction (this includes start-up services and preparation of project performance work plan).
8e – Other architectural and engineering fees	Enter estimated engineering costs, such as surveys, tests, soil borings, etc.
8f – Project inspection fees	Enter estimated engineering inspection costs.
8g – Site work	Enter the estimated site preparation and restoration costs that are not included in the basic construction contract.
8h – Demolition and removal	Enter the estimated costs related to demolition activities.
8i – Construction	Enter estimated costs of the construction contract.
8j - Equipment	Enter estimated cost of office, shop, laboratory, safety equipment, etc. to be used at the facility, if such costs are not included in the construction contract.
8k – Contingencies	Enter any estimated contingency costs.
8l – Miscellaneous	Enter estimated miscellaneous costs.
9 - Other Direct Costs	<p>Other Direct Costs include a number of items that are not appropriate for other sections.</p> <p>Other Direct Costs may include:</p> <ul style="list-style-type: none"> · Staff training · Telecommunications · Printing and postage <p>Relocation, if costs are paid directly by your organization (if relocation costs are paid by a subgrantee, it should be reflected in Section 7)</p>
10 - Indirect Costs	<p>Indirect costs (including Facilities and Administration costs) are those costs that have been incurred for common or joint purposes. These costs benefit more than one cost objective and cannot be readily identified with a particular final cost objective without effort disproportionate to the results achieved.</p> <p>Indicate your approved Indirect Cost Rate (if any) and calculate the indirect costs in accordance with the terms of your approved indirect cost rate and enter the resulting amount. Also show the applicable cost base amount and identify the proposed cost base type.</p>
Total Estimated Costs	Enter the grand total of all the applicable columns.
The eight rightmost columns allow you to identify how the costs will be spread between the HUD Share and other contributors (including Match funds and Program Income). This information will help the reviewers better understand your program and priorities.	