



# Grant Application Detailed Budget Worksheet

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

Applicant Name: City of Olympia											
<b>3. Travel</b>											
<b>3a. Transportation - Local Private Vehicle</b>	<b>Mileage</b>	<b>Rate per Mile</b>	<b>Estimated Cost</b>	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
<b>3b. Transportation - Airfare (show destination)</b>	<b>Trips</b>	<b>Fare</b>	<b>Estimated Cost</b>	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
<b>3c. Transportation - Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	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
<b>3d. Per Diem or Subsistence (indicate location)</b>	<b>Days</b>	<b>Rate per Day</b>	<b>Estimated Cost</b>	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
<b>Total Travel Cost</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>4. Equipment (Only items over \$5,000 Depreciated value)</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	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
<b>Total Equipment Cost</b>			\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>5. Supplies and Materials (Items under \$5,000 Depreciated Value)</b>											
<b>5a. Consumable Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
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
<b>5b. Non-Consumable Materials</b>											
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
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
<b>Total Supplies and Materials Cost</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Consultants (Type)</b>											
	<b>Days</b>	<b>Rate per Day</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Consultants Cost</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>7. Contracts and Sub-Grantees (List individually)</b>											
<b>7a. Contracts</b>											
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
Not Applicable	N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Contracts			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>7b. Sub-Grantees (List individually)</b>											
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
Subtotal - Sub-Grantees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Contracts and Sub-Grantees Cost</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>8. Construction Costs</b>											
<b>8a. Administrative and legal expenses</b>	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
<b>8b. Land, structures, rights-of way, appraisal, etc</b>	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
<b>8c. Relocation expenses and payments</b>	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
<b>8d. Architectural and engineering fees</b>	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>Manufactured Home Community A&amp;E Fees</b>											
Engineering Report	1		\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Architectual Design			\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ensign Road Extension A&amp;E Fees</b>											
Architectual 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
<b>8e. Other architectural and engineering fees</b>	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
<b>8f. Project inspection fees</b>	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
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
<b>Manufactured Home Community Site Work</b>											
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
<b>Ensign Road Extension Site Work</b>											
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
<b>8h. Demolition and removal</b>											
	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
<b>8i. Construction</b>											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>Manufactured Home Community Construction</b>											
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
<b>Ensign Road Extension Construction</b>											
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
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

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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
<b>8j. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	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
<b>8k. Contingencies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>Manufactured Home Park Contingencies</b>											
Development contingency			\$369,680	\$369,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ensign Road Extension Contingencies</b>											
Design and construction contingency (line 99 PW budget)			3000000	\$3,000,000							
Award contingency (line 104 PW budget)			\$2,169,270	\$2,169,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Contingencies			\$5,538,950	\$5,538,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8l. Miscellaneous</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	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
NWCDC developer fee			\$542,924	\$542,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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			\$2,710,564	\$2,493,637	\$216,927	\$0	\$0	\$0	\$0	\$0	\$0

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<b>Total Construction Costs</b>			\$44,604,876	\$37,187,949	\$5,616,927	\$1,800,000	\$0	\$0	\$0	\$0	\$0
<b>9. Other Direct Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	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
<b>Total Other Direct Costs</b>			\$567,500	\$567,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal of Direct Costs</b>			\$46,384,870	\$38,825,879	\$5,616,927	\$1,800,000	\$0	\$0	\$0	\$0	\$0
<b>10. Indirect Costs</b>	<b>Rate</b>	<b>Base</b>	<b>Estimated Cost</b>	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>Type</b>											
Indirect cost rate	5.00%	\$40,869,971	\$2,043,499	\$2,043,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Indirect Costs</b>			\$2,043,499	\$2,043,499	\$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	0.00	0.0%
8 Construction	44,604,876.00	92.1%
9 Other Direct Costs	46,384,870.00	95.8%
10 Indirect Costs	2,043,498.55	4.2%
<b>Total:</b>	<b>48,428,368.55</b>	<b>100.0%</b>
<b>Federal Share:</b>		
<b>Match</b> (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"> <li>· Contracts for all services</li> <li>· Training for individuals not on staff</li> <li>· Contracts with Community Based Organizations or Other Governmental Organizations (note the 10% requirement discussed above)</li> </ul>

- 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"> <li>· Staff training</li> <li>· Telecommunications</li> <li>· Printing and postage</li> </ul> <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.	