BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2022

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. FY21 319 grant	66.460	$	$	$ 7,091,150.00	$	$ 7,091,150.00
2. FY21 local match	66.460				3,551,453.00	3,551,453.00
3. FY21 state match	66.460				1,175,981.00	1,175,981.00
4.						
5. Totals		$	$	$ 7,091,150.00	$ 4,727,434.00	$ 11,818,584.00

Standard Form 424A (Rev. 7- 97)
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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY (1) FY21 319 grant	(2) FY21 local match	(3) FY21 state match	(4)	Total (5)
a. Personnel	$ 1,072,000.00	$	$ 587,825.00	$	$ 1,659,825.00
b. Fringe Benefits	801,963.00		439,752.00		1,241,715.00
c. Travel	20,000.00				20,000.00
d. Equipment					
e. Supplies					
f. Contractual					
g. Construction					
h. Other	4,871,476.00	3,551,453.00			8,422,929.00
i. Total Direct Charges (sum of 6a-6h)	6,765,439.00	3,551,453.00	1,027,577.00		$ 11,344,469.00
j. Indirect Charges	325,711.00		148,404.00		$ 474,115.00
k. TOTALS (sum of 6i and 6j)	$ 7,091,150.00	$ 3,551,453.00	$ 1,175,981.00	$	$ 11,818,584.00
7. Program Income	$	$	$	$	$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8. FY21 319 grant	$ 7,091,150.00	$	$	$ 7,091,150.00
9. FY21 local match			3,551,453.00	3,551,453.00
10. FY21 state match		1,175,981.00		1,175,981.00
11.				
12. TOTAL (sum of lines 8-11)	$ 7,091,150.00	$ 1,175,981.00	$ 3,551,453.00	$ 11,818,584.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 7,091,150.00	$ 1,772,788.00	$ 1,772,787.00	$ 1,772,788.00	$ 1,772,787.00
14. Non-Federal	$ 4,727,434.00	1,181,859.00	1,181,859.00	1,181,858.00	1,181,858.00
15. TOTAL (sum of lines 13 and 14)	$ 11,818,584.00	$ 2,954,647.00	$ 2,954,646.00	$ 2,954,646.00	$ 2,954,645.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b)First	(c) Second	(d) Third	(e) Fourth
16. FY21 319 grant	$	$	$	$
17. FY21 local match				
18. FY21 state match				
19.				
20. TOTAL (sum of lines 16 - 19)	$	$	$	$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:

22. Indirect Charges:

23. Remarks:

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