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. South Florida Geographic Initiatives Program - Yr 1	66.484	$	$	$ 290,000.00	$	$ 290,000.00
2. South Florida Geographic Initiatives Program - Yr 1 Match	66.484				31,972.00	31,972.00
3. South Florida Geographic Initiatives Program - Yr 2	66.484			290,000.00		290,000.00
4. South Florida Geographic Initiatives Program - Yr 2 Match	66.484				31,972.00	31,972.00
5. Totals		$	$	$ 580,000.00	$ 63,944.00	$ 643,944.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY (1) South Florida Geographic Initiatives Program	(2) South Florida Geographic Initiatives Program	(3)	(4)	Total (5)
a. Personnel	$ 290,443.00	$ 43,216.00	$	$	$ 333,659.00
b. Fringe Benefits	72,502.00	15,125.00			87,627.00
c. Travel	102,964.00				102,964.00
d. Equipment					
e. Supplies	20,000.00				20,000.00
f. Contractual	16,564.00				16,564.00
g. Construction					
h. Other	24,800.00	2,558.00			27,358.00
i. Total Direct Charges (sum of 6a-6h)	527,273.00	60,899.00			$ 588,172.00
j. Indirect Charges	52,727.00	3,045.00			$ 55,772.00
k. TOTALS (sum of 6i and 6j)	$ 580,000.00	$ 63,944.00	$	$	$ 643,944.00
7. Program Income	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8. South Florida Geographic Initiatives Program - Yr 1	$ 31,972.00	$	$	$ 31,972.00
9. South Florida Geographic Initiatives Program - Yr 2	31,972.00			31,972.00
10.				
11.				
12. TOTAL (sum of lines 8-11)	$ 63,944.00	$	$	$ 63,944.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 290,000.00	$ 72,500.00	$ 72,500.00	$ 72,500.00	$ 72,500.00
14. Non-Federal	$ 31,972.00	7,993.00	7,993.00	7,993.00	7,993.00
15. TOTAL (sum of lines 13 and 14)	$ 321,972.00	$ 80,493.00	$ 80,493.00	$ 80,493.00	$ 80,493.00

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. South Florida Geographic Initiatives Program - Yr 2	$ 290,000.00	$ 290,000.00	$	$
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	$ 290,000.00	$	$	$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: $588,172 - see attached detailed budget

22. Indirect Charges: $55,772

23. Remarks:

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