OMB Approval No. 2501-0017

Grant Application Detailed Budget Worksheet (Exp. 08/31/2011) State of Montana Department of Commerce Name and Address of Applicant: Public reporting burden for this collection of information is estimated to average 3 hours 12 minutes per 301 S. Park Ave response, including the time for reviewing instructions, searching existing data sources, gathering and naintaining the data needed, and completing and reviewing the collection of information. This agency may Helena, MT 59620-0528 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, Category **Detailed Description of Budget (for full grant period) HUD Share** Applicant Match Other Other Local/Tribal Other State Share Program Estimated HUD Federal Share Income 1. Personnel (Direct Labor) **Estimated Cost** Hours Rate per Hour Funds Share 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 5980 \$310,780.60 Housing Program Executive \$51.97 \$310,780.60 \$39.12 \$46,787.52 1196 \$46,787.52 Compliance Specialist Planning Program Manager 1196 \$43.13 \$51,583.48 \$51,583.48 \$51,583.48 \$66,001,26 Planner 1794 \$36.79 \$66.001.26 \$66,001.26 \$48.52 Planner 1794 \$87.044.88 \$87.044.88 \$10,188.13 Division Administrator 598 \$56.79 \$33,960.42 \$23,772.29 \$23,772.29 \$22,317.36 \$22.317.36 CDBG Coordinator 598 \$37.32 Outreach Coordinator 598 \$37.32 \$22,317.36 \$22,317.36 598 \$42.77 \$25.576.46 \$6,394.12 \$19.182.34 \$19.182.34 Resource Development Program Manager 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 \$229,642 \$0 \$0 \$0 \$0 \$1,508,053 \$229.642 \$0 **HUD Share** Applicant Match Other State Share Local/Tribal Other Other Program HUD Federal Share Income Rate (%) Base **Estimated Cost** 2. Fringe Benefits Funds Share 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 \$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 Travel **HUD Share** Applicant Match Other Other State Share Local/Tribal Other Program HUD Federal Share Income Mileage Rate per Mile **Estimated Cost** 3a. Transportation - Local Private Vehicle Share **Funds** 3 Remote staff communte 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

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

form **HUD-424-CBW** (2/2003)

				etailed Budget Workshee	et						
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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				0.10.0				
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Transportation - Airfare			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				HUD Share	Applicant Match	Other HUD	Other Federal	State Share	Local/Tribal Share	Other	Program Income
3c. Transportation - Other	Quantity	Unit Cost	Estimated Cost			Funds	Share				
			\$0								
			\$0								
			\$0								
			\$0								
			\$0 \$0								
Subtotal - Transportation - Other			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Transportation - Other			Φυ	HUD Share	Applicant Match	Other	Other	State Share	ूर्ण Local/Tribal	Other	Program
2d Day Diam ay Subajatanaa (indianta laaatian)	Days	Rate per Day	Estimated Cost	HOD Share	Applicant Materi	HUD	Federal	State Share	Share	Other	Income
3d. Per Diem or Subsistence (indicate location) Motor Pool	414	\$35.64	\$14,758.17	\$14,758.17		Funds	Share				
WIOIOI POOI	414	φ33.04		\$14,730.17							
			\$0 \$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		
			40.1,000	HUD Share	Applicant Match	Other HUD	Other Federal	State Share	Local/Tribal Share	Other	Program Income
4. Equipment (Only items over \$5,000 Depreciated valu	Quantity	Unit Cost	Estimated Cost			Funds	Share		Silait		income
			\$0 \$0								
			\$0								
			\$0								
Total Equipment Cost			\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
rotai Equipment Cost			\$0	ΨU	ΨU	ψU	ψU		form HUD-424-C		φt

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		scription of Budge	et									
5. Supplies and Materials (Items under \$5,000 Deprec	iated Value)	-										
					HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
							HUD	Federal		Share		Income
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost				Funds	Share				
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
Outstate Oursella Oursella			\$0		40	Φ.0	00	Φ0		*	Φ0	
Subtotal - Consumable Supplies			\$0		\$0					\$0	\$0	
					HUD Share	Applicant Match	Other HUD	Other Federal	State Share	Local/Tribal Share	Other	Program
5b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost				Funds	Share		Snare		Income
Laptop	2	\$3,000.00	\$6,000	\$	6,000.00		rulius	Silale				
Chair	2	\$600.00	\$1,200	\$	1,200.00							
Ergonomic Desk Set-up	2	\$1,500.00	\$3,000	\$	3,000.00							
Ergonomic Beak oct-up		Ψ1,500.00	\$0	\$	3,000.00							
			\$0	\$	-							
			\$0	\$								
Subtotal - Non-Consumable Materials			\$10,200		\$10,200	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Total Supplies and Materials Cost			\$10,200		\$10,200		\$0				\$0	
			, ,, ,,		HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
							HUD	Federal		Share		Income
6. Consultants (Type)	Days	Rate per Day	Estimated Cost				Funds	Share				
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
			\$0									
Total Consultants Cost			\$0		\$0	Y -					\$0	
					HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
			Fatimated Oct				HUD	Federal		Share		Income
7. Contracts and Sub-Grantees (List individually)	Quantity		Estimated Cost	_	400 000 00		Funds	Share				
Other-TBD by Procurment Activity	6	\$30,000.00	\$180,000	\$	180,000.00	ф 050 000 cc			# 050 000 CC			
Grants to Local Goverments and Tribal Goverments	1	\$850,000.00	\$850,000			\$ 850,000.00			\$ 850,000.00			
			\$0									
Total Outra autus eta Os et			\$0		6400.000	#0F0 000		**	#0F0 000	**	**	
Total Subcontracts Cost			\$1,030,000	3	\$180,000	\$850,000	\$0	\$0	\$850,000	\$0 form HUD-424- C	\$0	

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8. Construction Costs	T	T				T					
				HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
	0	Unit Coot	Fatimated Cast			HUD	Federal		Share		Income
8a. Administrative and legal expenses	Quantity	Unit Cost	Estimated Cost			Funds	Share				
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Administrative and legal expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
				HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
						HUD	Federal		Share		Income
8b. Land, structures, rights-of way, appraisal, etc	Quantity	Unit Cost	Estimated Cost			Funds	Share				
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Land, structures, rights-of way,			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
				HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
					'''	HUD	Federal		Share		Income
3c. Relocation expenses and payments	Quantity	Unit Cost	Estimated Cost			Funds	Share				
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Relocation expenses and payments			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Cubicital Molocation expenses and payments			ΨΟ	HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
				TIOD Shale	Applicant Materi	HUD	Federal	State Share	Share	Outer	Income
8d. Architectural and engineering fees	Quantity	Unit Cost	Estimated Cost			Funds	Share		Silaic		IIICOIIIC
od. Aromeotarar and engineering roos	Quantity	Oline Goot	\$0			i unus	Silaie				
			\$0								
			\$0								
			\$0								
			\$0								
Cubtotal Architectural and an aire and a series				40	***	ф о	ФО.	# 0	A 0	60	
Subtotal - Architectural and engineering fees			\$0	\$0				\$0	\$0	\$0	
				HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
Po Other erebitestural and anningering force	Quantity	Unit Cost	Estimated Cost			HUD	Federal		Share		Income
8e. Other architectural and engineering fees	Quantity	Ullit Cost				Funds	Share				
			\$0		1						
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Other architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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				HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
8f. Project inspection fees	Quantity	Unit Cost	Estimated Cost			HUD Funds	Federal Share		Share		Income
or. Project inspection fees	Quantity	Onit Oost	\$0			runus	Silale				
			\$0								
			\$0								
Subtotal - Project inspection fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
, ,				HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
						HUD	Federal		Share		Income
8g. Site work	Quantity	Unit Cost	Estimated Cost			Funds	Share				
			\$0								
			\$0								
Cultitatal Cita wants			\$0	Φ0	*		Φ0	# 0	ФО.	# 0	
Subtotal - Site work			\$0	\$0		\$0		·	\$0		
				HUD Share	Applicant Match	Other HUD	Other Federal	State Share	Local/Tribal Share	Other	Program Income
8h. Demolition and removal	Quantity	Unit Cost	Estimated Cost			Funds	Share		Silate		income
			\$0			1 dildo	Chare				
			\$0								
			\$0								
Subtotal - Demolition and removal			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
				HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
						HUD	Federal		Share		Income
8i. Construction	Quantity	Unit Cost	Estimated Cost			Funds	Share				
			\$0								
			\$0								
Cultitatal Caratinustian			\$0	Φ0	*		Φ0	# 0	Φ0.	# 0	Φ.
Subtotal - Construction			\$0	\$0		\$0		·	\$0		
				HUD Share	Applicant Match	Other HUD	Other Federal	State Share	Local/Tribal Share	Other	Program Income
8j. Equipment	Quantity	Unit Cost	Estimated Cost			Funds	Share		Share		income
oj. =qu.po			\$0			1 unus	Onarc				
			\$0								
			\$0								
			\$0								
Subtotal - Equipment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
				HUD Share	Applicant Match	Other	Other	State Share	Local/Tribal	Other	Program
						HUD	Federal		Share		Income
8k. Contingencies	Quantity	Unit Cost	Estimated Cost			Funds	Share				
			\$0								
			\$0								
Subtotal Contingonoico			\$0	ΦO	Φ Ω	¢Λ	Φ Ω	ф О	¢Ω	ф л	Φ.
Subtotal - Contingencies			\$0	\$0 HUD Share	\$0 Applicant Match	\$0 Other	\$0 Other		\$0 Local/Tribal	\$0 Other	\$0 Program
				uon suate	Applicant Match	HUD	Federal	State Share	Share	Other	Income
8I. Miscellaneous	Quantity	Unit Cost	Estimated Cost			Funds	Share		Gliale		income
			\$0			i dildo	Share				
			\$0								
			\$0								
Subtotal - Miscellaneous			\$0	\$0		\$0	\$0	\$0	\$0		
Total Construction Costs			\$0	\$0	\$0	\$0	\$0				

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Detailed Des	cription of Budget	t									
Quantity	Unit Cost	Estimated Cost	HUD Sh	are	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Progra Incom
· · · · · · · · · · · · · · · · · · ·											
12	2500	\$30,000		\$30,000							
2	10	\$20			\$20			\$20			
1	600	\$600			\$600			\$600			
2	75	\$150			\$150			\$150			
12	5000	\$60,000		\$60,000							
1	131020.12	\$131,020	9	131,020							
1	6000	\$6,000		\$6,000							
		\$0									
		\$0									
		· ·									
		\$227,790	\$	227,020	\$770	\$0	\$0	\$770	\$0	\$0	
		\$4,631,505	\$3	145,121	\$1,486,383	\$0	\$0	\$1,486,383	\$0	\$0	•
Т				ı		0.11	0.0	001		0.0	
			HUD Sh	are	Applicant Match			State Share		Other	Program
Rate	Raso	Fetimated Cost							Snare		Income
rtato	Dusc	Lotimated Goot				rulius	Silale				
13 32%	\$3 269 445 12	\$435 490	\$ 354	347 80	\$ 81 1 <i>4</i> 2 20			\$ 81 142 20			
10.0270	ψο,200,110.12	ψ 100, 100	Ψ σσ.	,0 17 .00	ψ 01,142.23			Ψ 01,142.20			
Benefits)											
+			_								
		\$435,490		354,348	\$81,142	\$0	\$0	\$81,142	\$0	\$0	
	Quantity 12 2 11 2	Quantity Unit Cost 12 2500 2 10 1 600 2 75 12 5000 1 131020.12 1 6000 Rate Base	12	Quantity Unit Cost Estimated Cost 12 2500 \$30,000 2 10 \$20 1 600 \$600 2 75 \$150 12 5000 \$60,000 1 131020.12 \$131,020 \$ 1 6000 \$6,000 \$ \$0 \$0 \$0 \$ \$0 \$0 \$0 \$ \$0 \$0 \$0 \$ \$0 \$0 \$0 \$ \$0 \$0 \$0 \$ \$0 \$0 \$0 \$ \$0 \$0 \$0 \$ \$0 \$0 \$0 \$ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Quantity Unit Cost Estimated Cost HUD Share 12 2500 \$30,000 \$30,000 2 10 \$20 1 600 \$600 2 75 \$150 12 5000 \$60,000 \$60,000 1 131020.12 \$131,020 \$131,020 \$0 \$0 \$6,000 \$6,000 \$0 \$0 \$0 \$0 \$0 \$227,790 \$227,020 \$4,631,505 \$3,145,121 HUD Share Rate Base Estimated Cost \$354,347.80	Quantity Unit Cost Estimated Cost HUD Share Applicant Match 12 2500 \$30,000 \$30,000 2 10 \$20 \$20 1 600 \$600 \$600 2 75 \$150 \$150 12 5000 \$60,000 \$60,000 1 131020.12 \$131,020 \$131,020 1 6000 \$6,000 \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$227,020 \$770 \$4,631,505 \$3,145,121 \$1,486,383 HUD Share Applicant Match Rate Base Estimated Cost HUD Share Applicant Match	Quantity Unit Cost Estimated Cost HUD Share Applicant Match HUD Funds Other HUD Funds 12 2500 \$30,000 \$30,000 \$21 \$20 \$3150 \$3150 \$3150 \$3150 \$3150 \$311,020 \$311,020 \$311,020 \$320 <td< td=""><td> Quantity Unit Cost Estimated Cost HUD Share Applicant Match Other Federal Share </td><td> Note</td><td> Note Page Page </td><td> Number Cost Estimated Cost HUD Share Applicant Match Other HUD Funds Share State Share Cocal/Tribal Share Share Share Cocal/Tribal S</td></td<>	Quantity Unit Cost Estimated Cost HUD Share Applicant Match Other Federal Share	Note	Note Page Page	Number Cost Estimated Cost HUD Share Applicant Match Other HUD Funds Share State Share Cocal/Tribal Share Share Share Cocal/Tribal S

form **HUD-424-CBW** (2/2003)

Grant Application Detailed Budget Worksheet

	Deta	ailed Description	of B	udget	
Analysi	s of Total Estima	ted Costs	Es	stimated Cost	Percent of Total
1	Personnel (Dire	ct 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 M	aterials	\$	10,200.00	0%
6	Consultants		\$	-	0%
7	Contracts and S	Sub-Grantees	\$	1,030,000.00	20%
8	Construction		\$	-	0%
9	Other Direct Co	sts	\$	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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