

# Grant Application Detailed Budget Worksheet

(Exp. 03/31/2011)

Name and Address of Applicant:	Capital Area Regional Planning Commission 210 Martin Luther King Jr. Blvd. #362 Madison, WI 53703	Public reporting burden for this collection of information is estimated to average 3 hours 12 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may 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.
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**Category** **Detailed Description of Budget (for full grant period)**

	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
<b>1. Personnel (Direct Labor)</b>											
Position or Individual											
Kamran Mesbah, Project Director (25%)	1,560	\$53.04	\$82,742		\$82,742						
Steve Steinhoff, Day-to-Day Project Manager (100%)	6,240	\$31.20	\$194,688		\$194,688						
Bridgit Van Belleghem, Community Planner (100%)	6,240	\$24.52	\$153,005		\$153,005						
Mike Kakuska, Senior Environmental Planner (30%)	1,872	\$37.65	\$70,481		\$70,481						
Mike Rupiper, Environmental Engineer (20%)	1,248	\$35.48	\$44,279		\$44,279						
Urban Designer/Planner (100%)	6,240	\$31.20	\$194,688	\$194,688							
Senior Community Planner for scenario planning (100%)	6,240	\$31.20	\$194,688	\$194,688							
Restoration Biologist (100%)	6,240	\$35.48	\$221,395	\$221,395							
GIS Specialist (50%)	3,120	\$24.02	\$74,942	\$74,942							
Graphic Designer (25%)	1,560	\$29.79	\$46,472		\$46,472						
GIS Specialist (10%)	624	\$24.90	\$15,538		\$15,538						
Administrative Services Manager (10%)	624	\$25.52	\$15,924		\$15,924						
Intern support (30%)	1,872	\$10.00	\$18,720	\$11,232	\$7,488						
			\$0		\$0						
<b>Total Direct Labor Cost</b>			<b>\$1,327,563</b>	<b>\$696,946</b>	<b>\$630,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2. Fringe Benefits</b>											
	<b>Rate (%)</b>	<b>Base</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>
Kamran Mesbah, Project Director	28.20%	\$82,742	\$23,333		\$23,333						
Steve Steinhoff, Day-to-Day Project Manager	31.78%	\$194,688	\$61,872		\$61,872						
Bridgit Van Belleghem, Junior Community Planner	24.90%	\$153,005	\$38,098		\$38,098						
Mike Kakuska, Senior Environmental Planner	28.86%	\$70,481	\$20,341		\$20,341						
Mike Rupiper, Environmental Engineer	30.43%	\$44,279	\$13,474		\$13,474						
Urban Designer/Planner	28.50%	\$194,688	\$55,486	\$55,486							
Senior Community Planner for scenario planning	31.78%	\$194,688	\$61,872	\$61,872							
Restoration Biologist/Ecologist	28.50%	\$221,395	\$63,098	\$63,098							
GIS Specialist	28.50%	\$74,942	\$21,359	\$21,359							
Graphic Designer	33.90%	\$46,472	\$15,754		\$15,754						
GIS Specialist	18.40%	\$15,538	\$2,859		\$2,859						
Administrative Services Manager	33.90%	\$15,924	\$5,398		\$5,398						
Intern support	7.65%	\$18,720	\$1,432		\$1,432						
		\$0	\$0		\$0						
<b>Total Fringe Benefits Cost</b>			<b>\$384,376</b>	<b>\$201,814</b>	<b>\$182,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3. Travel</b>											
	<b>Mileage</b>	<b>Rate per Mile</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>
<b>3a. Transportation - Local Private Vehicle</b>											
10 trips/month @ 40 miles	14400	\$0.500	\$7,200	\$7,200							
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Trans - Local Private Vehicle			\$7,200	\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grant Application Detailed Budget Worksheet

Detailed Description of Budget

Detailed Description of Budget				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>3b. Transportation - Airfare (show destination)</b>	<b>Trips</b>	<b>Fare</b>	<b>Estimated Cost</b>								
Comparable mid-sized distant cities with examples of walkable urbanism - 2 cities, 10 people	20	\$500.00	\$10,000	\$10,000							
			\$0	\$0							
Portland (National Charrette Institute)	2	\$800.00	\$1,600	\$1,600							
			\$0								
			\$0								
Subtotal - Transportation - Airfare			\$11,600	\$11,600	\$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
Van/bus daytrips to 4 nearby cities (e.g. Chicago or Minneapolis)	4	\$500.00	\$2,000	\$2,000							
Lodging (2 nights each city)	40	\$150.00	\$6,000	\$6,000							
Van/bus rental with air travel	4	\$500.00	\$2,000								
Lodging - Portland (Charrette training) 3 nights for 2	6	\$150.00	\$900	\$900							
			\$0								
			\$0								
Subtotal - Transportation - Other			\$10,900	\$8,900	\$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
Visits to cities	120	\$20.00	\$2,400	\$2,400							
			\$0								
			\$0								
			\$0								
			\$0								
Subtotal - Per Diem or Subsistence			\$2,400	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Travel Cost</b>			<b>\$32,100</b>	<b>\$30,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
			\$0								
			\$0								
			\$0								
			\$0								
<b>Total Equipment Cost</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Detailed Description of Budget**

**5. Supplies and Materials (Items under \$5,000 Depreciated Value)**

<b>5a. Consumable Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>
General office supplies @ \$250/FTE/Year	20.7	\$250.00	\$5,175
			\$0
			\$0
			\$0
			\$0
			\$0
<b>Subtotal - Consumable Supplies</b>			<b>\$5,175</b>

HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
\$ 3,622.50	\$1,552.50						
\$0							
\$0							
\$3,623	\$1,553	\$0	\$0	\$0	\$0	\$0	\$0

<b>5b. Non-Consumable Materials</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>
Computers, monitors, keyboard	3	\$2,000.00	\$6,000
Work Station computer, monitor, keyboard	1	\$2,500.00	\$2,500
Laptop for scenario planning at remote location	1	\$1,865.00	\$1,865
Plotter	1	\$11,695.00	\$11,695
Projector for planning at remote location	1	\$1,250.00	\$1,250
Desks, chairs, shelves	4	\$1,500.00	\$6,000
Telephones	4	\$50.00	\$200
Software license: ArcView	3	\$500.00	\$1,500
Software license: ArcGIS 3D	1	\$2,500.00	\$2,500
Software license: Microsoft Office 2010	4	\$200.00	\$800
			\$0
<b>Subtotal - Non-Consumable Materials</b>			<b>\$34,310</b>
<b>Total Supplies and Materials Cost</b>			<b>\$39,485</b>

HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
\$6,000							
\$2,500							
\$1,865							
\$11,695							
\$1,250							
\$6,000							
\$200							
\$1,500							
\$2,500							
\$800							
\$0							
\$34,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$37,933	\$1,553	\$0	\$0	\$0	\$0	\$0	\$0

<b>6. Consultants (Type)</b>	<b>Days</b>	<b>Rate per Day</b>	<b>Estimated Cost</b>
Transportation (Transit Capacity Study)	175	\$1,000.00	\$175,000
Real Estate (housing market study)	50	\$1,000.00	\$50,000
Real Estate (commercial market study)	50	\$1,000.00	\$50,000
Ecological Limits of Hydrological Alteration Model & training	50	\$1,000.00	\$50,000
			\$0
			\$0
<b>Total Consultants Cost</b>			<b>\$325,000</b>

HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
\$175,000	\$185,472.00						
\$50,000							
\$50,000							
\$50,000	\$50,000.00						
\$325,000	\$235,472	\$0	\$0	\$0	\$0	\$0	\$0

<b>7. Contracts and Sub-Grantees (List individually)</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>
City of Madison (Sustainability Commerce Center)	1	\$300,000	\$300,000
City of Fitchburg (Zero Run-off/TOD Project)	1	\$30,000	\$30,000
Dane County (Local Food Processing Feasibility Study)	1	\$75,000	\$75,000
Dane County (Fresh Market Business Plan)	1	\$75,000	\$75,000
UW-Urban & Regional Planning (program evaluation)	1	\$105,000	\$105,000
Neighborhood Groups (TOD planning & Design)	10	\$5,000.00	\$50,000
<b>Total Subcontracts Cost</b>			<b>\$635,000</b>

HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
\$300,000	\$264,000.00						
\$30,000							
\$75,000	\$90,000.00						
\$75,000	\$75,000.00						
\$105,000							
\$50,000							
\$635,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0

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Detailed Description of Budget

8. Construction Costs

	Quantity	Unit Cost	Estimated Cost
<b>8a. Administrative and legal expenses</b>			
CARPC Counsel (hours)	99	\$185	\$18,315
			\$0
			\$0
			\$0
Subtotal - Administrative and legal expenses			\$18,315
<b>8b. Land, structures, rights-of way, appraisal, etc</b>			
			\$0
			\$0
			\$0
Subtotal - Land, structures, rights-of way, ...			\$0
<b>8c. Relocation expenses and payments</b>			
			\$0
			\$0
			\$0
Subtotal - Relocation expenses and payments			\$0
<b>8d. Architectural and engineering fees</b>			
			\$0
			\$0
			\$0
Subtotal - Architectural and engineering fees			\$0
<b>8e. Other architectural and engineering fees</b>			
			\$0
			\$0
			\$0
Subtotal - Other architectural and engineering fees			\$0

HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
	\$18,315						
\$0	\$18,315	\$0	\$0	\$0	\$0	\$0	\$0
HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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**Detailed Description of Budget**

Detailed Description of Budget				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>9. Other Direct Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>								
<b>Item</b>											
			\$0								
Rent (600 s.f. x \$13/s.f.)	3	7800	\$23,400	\$23,400							
Printing and postage (\$0.20 per hr)	32448	0.2	\$6,490	\$6,490							
Trainings			\$0	\$0							
Sketch-up trainings	2	100	\$200	\$200							
Charrette Institute training	2	\$900.00	\$1,800	\$1,800							
Facilitation training	1	\$1,250.00	\$1,250	\$1,250							
Annual Planning the Region Conferences	3	\$12,500.00	\$37,500	\$37,500							
			\$0								
Consortium Partner Contribution (in-kind documented in letters of commitment)			\$0		\$310,433.00						
			\$0								
			\$0								
<b>Total Other Direct Costs</b>			<b>\$70,640</b>	<b>\$70,640</b>	<b>\$310,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal of Direct Costs</b>			<b>\$2,832,479</b>	<b>\$1,997,432</b>	<b>\$1,807,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10. Indirect Costs</b>	<b>Rate</b>	<b>Base</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>
<b>Type</b>											
<b>Total Indirect Costs</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Estimated Costs (Subtotal Direct + Total Indirect)</b>			<b>\$2,832,479</b>	<b>\$1,997,432</b>	<b>\$1,807,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Grant Application Detailed Budget Worksheet**

<b>Detailed Description of Budget</b>			
<b>Analysis of Total Estimated Costs</b>		<b>Estimated Cost</b>	<b>Percent of Total</b>
<b>1</b>	<b>Personnel (Direct Labor)</b>	<b>\$ 1,327,563.12</b>	<b>47%</b>
<b>2</b>	<b>Fringe Benefits</b>	<b>\$ 384,375.95</b>	<b>14%</b>
<b>3</b>	<b>Travel</b>	<b>\$ 32,100.00</b>	<b>1%</b>
<b>4</b>	<b>Equipment</b>	<b>\$ -</b>	<b>0%</b>
<b>5</b>	<b>Supplies and Materials</b>	<b>\$ 39,485.00</b>	<b>1%</b>
<b>6</b>	<b>Consultants</b>	<b>\$ 325,000.00</b>	<b>11%</b>
<b>7</b>	<b>Contracts and Sub-Grants</b>	<b>\$ 635,000.00</b>	<b>22%</b>
<b>8</b>	<b>Construction</b>	<b>\$ 18,315.00</b>	<b>1%</b>
<b>9</b>	<b>Other Direct Costs</b>	<b>\$ 70,639.60</b>	<b>2%</b>
<b>10</b>	<b>Indirect Costs</b>	<b>\$ -</b>	<b>0%</b>
	<b>Total:</b>	<b>\$ 2,832,478.67</b>	<b>100%</b>
	<b>HUD Share:</b>	<b>\$ 1,997,431.84</b>	
	<b>Match:</b> (as percentage of HUD Share)	<b>\$ 1,807,951.83</b>	<b>91%</b>

form HUD-424-CBW (2/2003)