

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. Responses 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
1. Personnel (Direct Labor)											
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						
Total Direct Labor Cost			\$1,327,563	\$696,946	\$630,618	\$0	\$0	\$0	\$0	\$0	\$0
2. Fringe Benefits											
	Rate (%)	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
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						
Total Fringe Benefits Cost			\$384,376	\$201,814	\$182,562	\$0	\$0	\$0	\$0	\$0	\$0
3. Travel											
3a. Transportation - Local Private Vehicle											
	Mileage	Rate per Mile	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
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