

Grant Application Detailed Budget Worksheet

OMB Approval No. 2501-0017  
(Exp. 03/31/2011)

Name and Address of Applicant: City of University City  
6801 Delmar Blvd.  
University City, MO 63130

**REVISED 4-27-11**

Category				Detailed Description of Budget (for full grant period)							
<b>1. Personnel (Direct Labor)</b>	<b>Estimated Hours</b>	<b>Rate per Hour</b>	<b>Estimated Cost</b>	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Position or Individual			\$0								
<b>Total Direct Labor 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>
<b>2. Fringe Benefits</b>	<b>Rate (%)</b>	<b>Base</b>	<b>Estimated Cost</b>	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
<b>Total Fringe Benefits 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>
<b>3. Travel</b>				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>3a. Transportation - Local Private Vehicle</b>	<b>Mileage</b>	<b>Rate per Mile</b>	<b>Estimated Cost</b>								
Subtotal - Trans - Local Private Vehicle			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>3b. Transportation - Airfare (show destination)</b>	<b>Trips</b>	<b>Fare</b>	<b>Estimated Cost</b>	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Washington, D.C. 3 trips for 2 people	6	\$500	\$3,000	\$750	\$1,500		750				
Subtotal - Transportation - Airfare			\$3,000	\$750	\$1,500	\$0	\$750	\$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
Subtotal - Transportation - Other			\$0	\$0	\$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
Washington, D.C. 3 trips for 2 people	18	\$292	\$5,256	\$1,314	\$2,628		1314				
Subtotal - Per Diem or Subsistence			\$5,256	\$1,314	\$2,628	\$0	\$1,314	\$0	\$0	\$0	\$0
<b>Total Travel Cost</b>			<b>\$8,256</b>	<b>\$2,064</b>	<b>\$4,128</b>	<b>\$0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Detailed Description of Budget

4. Equipment (Only items over \$5,000 Depreciated value)	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$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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5. Supplies and Materials (Items under \$5,000 Depreciated Value)											
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
Subtotal - Consumable Supplies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Printing	1	\$13,000	\$13,000	\$ 6,500			\$ 6,500				
Student Materials and Displays	1	\$2,500	\$2,500	\$ 1,250			\$ 1,250				
			\$0								
Subtotal - Non-Consumable Materials			\$15,500	\$7,750	\$0	\$0	\$7,750	\$0	\$0	\$0	\$0
<b>Total Supplies and Materials Cost</b>			<b>\$15,500</b>	<b>\$7,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6. Consultants (Type)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
To Be Determined (Communication)	1	\$30,000	\$30,000	\$ 15,000			\$ 15,000				
			\$0								
<b>Total Consultants Cost</b>			<b>\$30,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7. Contracts and Sub-Grantees (List individually)	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Applicant Match-DOT	Program Income
H3 Studios (Urban Planning and Landscape Architecture)	1	\$230,450	\$230,450	\$ 67,287	\$ 90,000.00		\$ 73,161				
CH2MHILL (Transportation) sub to H3	1	\$20,000	\$20,000				\$ 10,000			\$ 10,000.00	
Development Strategies (Market Study, Economic Development, Integrated Funding Plan) sub to H3	1	\$35,000	\$35,000	\$ 17,500			\$ 17,500				
David Mason & Associates (Topo. Geotech & Cost Estimates) sub to H3	1	\$59,109	\$59,109	\$ 43,584			\$ 15,525				
Trailnet (Walk Audit)	1	\$3,500	\$3,500	\$ 3,500							
Regional Housing & Community Development Association ( Outcome Measurement)	1	\$18,000	\$18,000	\$ 9,000			\$ 9,000				

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	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Applicant Match-DOT	Program Income	
<b>Subs Matching</b>												
City of University City - Director of Parks, Recreation and Forestry	1	\$12,844	\$12,844		\$12,844							
City of University City - Deputy Director Community Development	1	\$8,539	\$8,539		\$8,540							
Washington Univ. - Director of Community Relations and Local Government	1	\$11,593	\$11,593			\$11,593						
Executive Director Edison Theatre	1	\$2,600	\$2,600			\$2,600						
3 Faculty Sam Fox School of Design & Visual Arts	1	\$5,005	\$5,005			\$5,005						
22 Graduate Students Sam Fox School of Design & Visual Arts - Parks/Ackert	1	\$38,275	\$38,275			\$9,525				\$28,750		
1 Faculty Sam Fox School of Design & Visual Arts	1	\$18,202	\$18,202			\$18,201						
14 Graduate Students Sam Fox School of Design & Visual Arts- Housing	1	\$73,500	\$73,500			\$73,500						
Regional Housing & Community Development Alliance - Data Management Coordinator	1	\$13,599	\$13,599			\$10,200				\$3,399		
Regional Arts Commission - Executive Director	1	\$8,749	\$8,749			\$8,749						
Regional Arts Commission - Community Initiative Director	1	\$1,749	\$1,749			\$1,749						
Arcturis - Principal LEED Architect	1	\$10,048	\$10,048			\$10,048						
President Parkview Gardens Association	1	\$5,000	\$5,000			\$5,000						
Director Gateway Foundation	1	\$3,600	\$3,600							\$3,600		
Director Great Rivers Greenway District	1	\$2,499	\$2,499							\$2,500		
Trailnet - Director of Community Services	1	\$2,001	\$2,001							\$2,001		
			\$0									
<b>Total Subcontracts Cost</b>			<b>\$583,862</b>		<b>\$140,871</b>	<b>\$111,384</b>	<b>\$156,170</b>	<b>\$125,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,250</b>	<b>\$0</b>

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	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>8. Construction Costs</b>											
<b>8a. Administrative and legal expenses</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								
Subtotal - Administrative and legal expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8b. Land, structures, rights-of way, appraisal, etc</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								
Subtotal - Land, structures, rights-of way, ...			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8c. Relocation expenses and payments</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								
Subtotal - Relocation expenses and payments			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8d. Architectural and engineering fees</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								
Subtotal - Architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8e. Other architectural and engineering fees</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								
Subtotal - Other architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8f. Project inspection fees</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								
Subtotal - Project inspection fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8g. Site work</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								
Subtotal - Site work			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8h. Demolition and removal</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								
Subtotal - Demolition and removal			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8i. Construction</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								
Subtotal - Construction			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8j. Equipment</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								
Subtotal - Equipment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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8k. Contingencies	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Subtotal - Contingencies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8l. Miscellaneous	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Subtotal - Miscellaneous			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Construction 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>	
9. Other Direct Costs	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match- HUD	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Applicant Match- DOT	Program Income	
Item												
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Other Direct 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>Subtotal of Direct Costs</b>			<b>\$637,618</b>	<b>\$165,685</b>	<b>\$115,512</b>	<b>\$156,170</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,250</b>	<b>\$0</b>	
10. Indirect Costs	Type	Rate	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<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>\$637,618</b>	<b>\$165,685</b>	<b>\$115,512</b>	<b>\$156,170</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,250</b>	<b>\$0</b>	

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**Grant Application Detailed Budget Worksheet  
Detailed Description of Budget**

Analysis of Total Estimated Costs		Estimated Cost	Percent of Total
1	Personnel (Direct Labor)	\$ -	0%
2	Fringe Benefits	\$ -	0%
3	Travel	\$ 8,256.00	1%
4	Equipment	\$ -	0%
5	Supplies and Materials	\$ 15,500.00	2%
6	Consultants	\$ 30,000.00	5%
7	Contracts and Sub-Grants	\$ 583,862.08	92%
8	Construction	\$ -	0%
9	Other Direct Costs	\$ -	0%
10	Indirect Costs	\$ -	0%
<b>Total:</b>		<b>\$ 637,618.08</b>	<b>100%</b>
<b>HUD Share:</b>		<b>\$ 165,685.00</b>	
<b>Match:</b> (as percentage of HUD Share)		<b>\$ 115,512.00</b>	<b>70%</b>

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