

Grant Application Detailed Budget Worksheet

OMB Approval No. 2501-0017
Expiration: 1/31/2026

Applicant Name: Hamilton County, Indiana												
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	
Subtotal - Trans - Local Private Vehicle												
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	
Subtotal - Transportation - Airfare												
3c. Transportation - Other	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Subtotal - Transportation - Other												
3d. Per Diem or Subsistence (indicate location)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Subtotal - Per Diem or Subsistence												
Total Travel Cost												

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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
Total Equipment Cost												
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
CLT Operating		5	\$25,000.00	\$125,000	\$125,000							
Land-Use Policy Materials		9	\$500.00	\$4,500	\$4,500							
Subtotal - Consumable Supplies				\$129,500	\$129,500	\$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
CLT Start-up		1	\$10,000.00	\$10,000	\$0						\$10,000	
Subtotal - Non-Consumable Materials				\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Total Supplies and Materials Cost				\$139,500	\$129,500	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
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
Land-Use Policy Analyst		580.5	\$480.00	\$278,640	\$278,640							
Total Consultants Cost				\$278,640	\$278,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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7. Contracts and Sub-Grantees (List individually)												
7a. Contracts	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
CLT Director	1	\$425,000.00	\$425,000	\$325,000		\$100,000						
NHA HCV Compliance Officer	1	\$45,000.00	\$45,000	\$0		\$45,000						
Real Estate Analyst	1	\$23,220.00	\$23,220	\$0						\$23,220		
Marketing Campaign	4	\$50,000.00	\$200,000	\$0						\$200,000		
			\$0	\$0								
Subtotal - Contracts			\$693,220	\$325,000	\$0	\$145,000	\$0	\$0	\$0	\$223,220	\$0	
7b. Sub-Grantees (List individually)												
7b. Sub-Grantees (List individually)	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Supportive Service 1	3	\$10,000.00	\$30,000	\$30,000								
Supportive Service 2	3	\$10,000.00	\$30,000	\$30,000								
Supportive Service 3	3	\$10,000.00	\$30,000	\$30,000								
Subtotal - Sub-Grantees			\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Contracts and Sub-Grantees Cost			\$783,220	\$415,000	\$0	\$145,000.00	0	0	0	223,220	0	
8. Construction Costs												
8a. Administrative and legal expenses	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
General Administration	3	\$20,000.00	\$60,000	\$0		\$60,000						
Developer Fee	3	\$50,000.00	\$150,000	\$94,500				\$37,500		\$18,000		
Legal Fees	3	\$20,000.00	\$60,000	\$37,800				\$15,000		\$7,200		
			\$0	\$0								
			\$0	\$0								
Subtotal - Administrative and legal expenses			\$270,000	\$132,300	\$0	\$60,000	\$0	\$52,500	\$0	\$25,200	\$0	
8b. Land, structures, rights-of way, appraisal, etc	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Acquisition - Land, (new construction)	6	\$400,000.00	\$2,400,000	\$0		\$1,082,442	\$1,317,558					
Acquisition - Existing facilities (rehab and retention)	2	\$851,731.50	\$1,703,463	\$0		\$1,703,463						
Appraisals	8	\$2,000.00	\$16,000	\$16,000								
			\$0	\$0								
Subtotal - Land, structures, rights-of way, ...			\$4,119,463	\$16,000	\$0	\$2,785,905	\$1,317,558	\$0	\$0	\$0	\$0	

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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
8c. Relocation expenses and payments											
Subtotal - Relocation expenses and payments											
8d. Architectural and engineering fees											
Architectural Fees	3	\$175,000.00	\$525,000	\$330,750				\$131,250		\$63,000	
Engineering Fees	3	\$225,000.00	\$675,000	\$425,250				\$168,750		\$81,000	
Subtotal - Architectural and engineering fees			\$1,200,000	\$756,000	\$0	\$0	\$0	\$300,000	\$0	\$144,000	\$0
8e. Other architectural and engineering fees											
Subtotal - Other architectural and engineering fees											
8f. Project inspection fees											
Construction Management	3	\$45,000.00	\$135,000	\$85,050				\$33,750		\$16,200	
Subtotal - Project inspection fees			\$135,000	\$85,050	\$0	\$0	\$0	\$33,750	\$0	\$16,200	\$0
8g. Site work											
Grading	3	\$700,000.00	\$2,100,000	\$1,323,000				\$525,000		\$252,000	
Subtotal - Site work			\$2,100,000	\$1,323,000	\$0	\$0	\$0	\$525,000	\$0	\$252,000	\$0

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8h. Demolition and removal	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Demolition and removal											
8i. Construction	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Construction Expenses	3	\$2,100,000.00	\$6,300,000	\$3,225,000				\$1,575,000		\$1,500,000	
Subtotal - Construction			\$6,300,000	\$3,225,000	\$0	\$0	\$0	\$1,575,000	\$0	\$1,500,000	\$0
8j. Equipment	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Equipment											
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
15% Contingency	3	\$315,000.00	\$945,000	\$595,350				\$236,250		\$113,400	
Subtotal - Contingencies			\$945,000	\$595,350	\$0	\$0	\$0	\$236,250	\$0	\$113,400	\$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											
Total Construction Costs			\$15,069,463	\$6,132,700.00	\$0.00	\$2,845,905.00	\$1,317,558.00	\$2,722,500.00	\$0.00	\$2,050,800.00	\$0.00

