

	A	B	C	D	E	F	G	H	I	J	K
1	CDBG COVID Budget										
2	7/14/2021		CDBG-CV Round 1				CDBG-CV Round 2				
3	Activity		Program Cost	Admin Cost	Total Cost		Program Cost	Admin Cost	Total Cost		TOTALS
4	Capital Budget										
5	Public Service - COVID Response		\$ 560,436	\$ -	\$ 560,436		\$ -	\$ -	\$ -		\$ 560,436
6	Economic Development - COVID Response		\$ 309,614	\$ -	\$ 309,614		\$ -	\$ -	\$ -		\$ 309,614
7	Public Facilities - COVID Response		\$ -	\$ -	\$ -		\$ 688,791	\$ -	\$ 688,791		\$ 688,791
8	Capital Budget Sub-Total		\$ 870,050	\$ -	\$ 870,050		\$ 688,791	\$ -	\$ 688,791		\$ 1,558,841
9											
10	Operating Budget										
11	Administration/Benefit Costs for Personal (CDBG)		\$ -	\$ 217,512	\$ 217,512		\$ -	\$ 120,000	\$ 120,000		\$ 337,512
12	Operating Budget Sub-Total		\$ -	\$ 217,512	\$ 217,512		\$ -	\$ 120,000	\$ 120,000		\$ 337,512
13											
14	Total		\$ 870,050	\$ 217,512	\$ 1,087,562		\$ 688,791	\$ 120,000	\$ 808,791		\$ 1,896,353
15	Summary										
16	Grant Allocation COVID				\$ 1,087,562				\$ 808,791		\$ 1,896,353
17											
18	Total Budgeted Administration Costs			\$ 217,512				\$ 120,000			
19	Administration Percentage Budgeted			20.00%				14.84%			
20	Administration Cap Dollars Allowed			\$ 217,512				\$ 161,758			
21	Administration Cap Percentage Allowed			20%				20%			
22	Administration Cap Dollars Available			\$ 0				\$ 41,758			
23											
24	Total Estimated Funds Unprogrammed / Unobligated				\$ -				\$ -		\$ -