

Budget - Year 1

Revenue (Match)

Locality	Revenue Match from OAA Funds
Chesterfield County	\$ 49,195
	\$ 49,195

Expenses

REQUEST – Personnel

Position	Name	Annual Salary/Rate	Level of Effort	Total Salary Charge to Award
				\$ -

FEDERAL REQUEST - Fringe

Position	Name	Rate	Total Salary Charged to Award	Total Fringe Charged to Award
				\$ -

FEDERAL REQUEST – Travel

Purpose	Destination	Item	Calculation	# of Trips	Days/nights	People	Travel Cost Charged to the Award
Travel for County Staff to Observe Different Models of Recovery Centers/Facilities	TBD	Airfare	\$600	5	1	8	\$ 24,000.00
		Rental car	\$200	5	2	4	\$ 8,000.00
		Hotel	\$134	5	2	8	\$ 10,720.00
		Per Diem (meals and incidentals)	\$69	5	3	8	\$ 8,280.00
		Parking at airport	\$20	5	3	8	\$ 2,400.00
							Travel

FEDERAL REQUEST – Supplies

Item(s)	Rate	Cost
	TOTAL SUPPLIES	\$ -

FEDERAL REQUEST – Subawards

Name	Service	Rate	Other	Cost
Project Coordinator		380 hours x \$81.25/hour		\$ 30,875.00
Architectural review				\$ 400,000.00
			Sub-Total	\$ 430,875.00

Purpose	Destination	Item	Calculation	# of Trips	Days/nights	People	Travel Cost Charged to the Award
Travel for Project Coordinator to travel with County Staff to Observe Different Models of Recovery Centers/Facilities	TBD	Airfare	\$600	5	1	1	\$ 3,000.00
		Rental car	\$200	5	2	1	\$ 2,000.00
		Hotel	\$134	5	2	1	\$ 1,340.00
		Per Diem (meals and incidentals)	\$69	5	3	1	\$ 1,035.00
		Parking at airport	\$20	5	3	1	\$ 300.00
							Travel
			TOTAL SUBAWARDS	\$			438,550.00

FEDERAL REQUEST – Other

Item	Rate	Cost
	TOTAL OTHER	\$ -

		YEAR 1
Personnel	\$	-
Benefits	\$	-
Travel	\$	53,400.00
Supplies	\$	-
Subawards	\$	438,550.00
Other	\$	-
Expense	\$	491,950.00
Revenue (10% Match)	\$	49,195.00
OAA Request	\$	442,755.00