

Building Forward Library Infrastructure Grant Program Project Budget

Part 1: Project

Grant Number:	
Organization:	City of Arcata
Library Jurisdiction:	Humboldt County Library
Library Facility:	Arcata Library
Project Title:	Arcata Library Accessibility Project
Approved Match Reduction:	50% Reduction
	Select from dropdown list.

Part 2: Project Outputs

List all approved outputs from your Intent to Fund letter and related tangible parts of your project. Include **only** costs that will be funded by the Building Forward Grant and local matching funds. If you have questions about what outputs or activities may be included, please refer to your Intent to Fund letter and the List of Unallowable Costs.

Project Outputs	Includes
ADA compliant emergency exit and critical life safety egress improvements	Design, materials (paid by contractor) and contractor construction costs
ADA access improvements within library interior	Design, equipment and parts (paid by contractor) and contractor construct
ADA compliant remodel of restrooms and drinking fountains	Design, equipment and parts (paid by contractor) and contractor construct
ADA accessible signage upgrades	Materials (paid by contractor), contractor costs

Part 3: Administrative Costs

Enter any project or grant administration costs that will be incurred. Administrative costs are limited 10% of the grand total. Costs must be split between grant and local required match at the rate approved in the Intent to Fund letter. Please refer to grant documentation to determine whether a cost is allowed under this grant.

Administrative Costs are directly related to administration of grant and local matching funds. The Cost Detail should include the FTE and hourly rates for staff working on the grant.

Item	Building Forward	Local Match	Total	Cost Detail
Permits and Inspection Fees - In-Kind	\$0	\$0	\$0	City will provide in-kind permitting and inspection
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
Total Administrative Costs	\$0	\$0	\$0	

Part 4: Salaries/Wages/Benefits

Salaries/Wages/Benefits should represent costs, such as those associated with internal staff performing project related work. This may include public works staff providing direct project work, internal planning, project management, etc. Costs included in this section should represent salaries, wages, and benefits paid directly by your organization; employment related costs paid by any contractor or subrecipient should be listed in part 5 as applicable. Staff time devoted to the award or grant funds should be listed in part 3.

Major Outputs	Building Forward	Local Match	Total	Cost Detail
ADA compliant emergency exit	\$0	\$0	\$0	
ADA access improvements within library interior	\$0	\$0	\$0	
ADA compliant remodel of restrooms and drinking fountains	\$0	\$0	\$0	
ADA accessible signage upgrades	\$0	\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
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		\$0	\$0	
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		\$0	\$0	

		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
Total Salaries/Wages/Benefits	\$0	\$0	\$0	

Part 5: Consultant/Contractor Fees

Consultant/Contractor fees are costs related to external contractors, subrecipients, organizations, providing services, general contracting, planning, design, construction/project management, inspections, reviews, and other services required to accomplish outputs.

Major Outputs	Building Forward	Local Match	Total	Cost Detail
ADA compliant emergency exit and critical life safety egress improvements	\$39,767	\$19,884	\$59,651	Consultant design costs + Contractor construction costs
ADA access improvements within library interior	\$86,409	\$43,205	\$129,614	Consultant design costs + Contractor construction costs
ADA compliant remodel of restrooms and drinking fountains	\$72,337	\$36,169	\$108,506	Consultant design costs + Contractor construction costs
ADA accessible signage upgrades	\$6,790	\$3,395	\$10,185	Consultant design costs + Contractor construction costs
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
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		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
Total Consultant Fees	\$205,303	\$102,652	\$307,955	

Part 6: Supplies/Materials/Equipment

Supplies/Materials/Equipment are costs for necessary supplies, materials, or equipment required to complete the project outputs. This may include equipment, building materials, tools, and related costs.

Major Outputs	Building Forward	Local Match	Total	Cost Detail
ADA compliant emergency exit and critical life safety egress improvements	\$0	\$0	\$0	
ADA access improvements within library interior	\$0	\$0	\$0	
ADA compliant remodel of restrooms and drinking fountains	\$0	\$0	\$0	
ADA accessible signage upgrades	\$0	\$0	\$0	
		\$0	\$0	
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		\$0	\$0	
		\$0	\$0	

		\$0	\$0	
		\$0	\$0	
Total Supplies/Materials	\$0	\$0	\$0	

Part 7: Contingency

Contingency is limited 10% of the subtotal. Costs must be split between grant and local required match at the rate approved in the Intent to Fund letter.

Item	Grant Funded	Match Funded	Total
Contingency	\$20,530	\$10,265	\$30,795
Total Contingency	\$20,530	\$10,265	\$30,795

Part 8: Totals

Subtotal

Item	Grant Funded	Match Funded	Total
Subtotal	\$205,303	\$102,652	\$307,955

Grand Total

Item	Grant Funding	Match Funding	Grand Total
Grand total	\$225,833	\$112,917	\$338,750

Review Check

Item	Grant Funding	Match Funding	Status Check
Maximum Administration Costs	\$22,583	\$11,292	Okay
Maximum Contingency Costs	\$20,530	\$10,265	Okay
Minimum Allowable Match	N/A	\$112,917	Okay

INSTRUCTIONS

Please note: This budget will be incorporated into your grant agreement. Be sure to carefully review these instructions and follow the steps below. Any change to this budget after it has been reviewed and approved by the State Library will require a Budget Modification.

- ! Provide detail **only** for costs funded by the grant and required matching funds. Funding from other sources is allowable but should not be included on this form. Do not list costs for items **not** paid for by the grant and local match, or costs incurred outside of the grant period.
- ! All line item costs must be shared between Building Forward funds and local match funding (at the approved reduction rate, if applicable). Awardees will be expected to spend Building Forward and local funding at the same rate.
- ! Match funding sources **cannot** include other grants provided by the State.
- ! The Administrative and Contingency costs cannot exceed the maximum limits. The limit for administrative costs is 10% of the grand total. The limit for contingency is 10% of the subtotal. Administrative and contingency costs must be evenly split between Building Forward and local match funding.
- ! Costs for work already completed are **not** eligible and should **not** be included in the grant request. This includes the percentage of general costs (e.g. Construction Management, Permits & Fees) directly associated with the cost of work already completed.
- **Part 1:** Provide basic information about the grant. This information should match what is listed on your Intent to Fund/Award letter.
- **Part 2:** Tell us specifically what the grant and match will fund. Items should focus on approved outputs and tangible components of the project. Example outputs include, but are not limited to, window replacement, flooring repair, security system installation, HVAC system repair or replacement, and elevator repair or replacement. Do not include items such as consultant fees, design services, construction management, inspections, and similar services.
- **Part 3:** If administrative costs were included on the application budget, provide detail here.
- **Parts 4-6:** For each category, enter all costs associated with project output listed in Part 2. The Cost Detail should briefly explain the expenditure.
- **Part 7:** If a contingency was included on the application budget, enter it here.
- **Part 8:** Verify that totals do not exceed those listed on award documentation. Before saving, check the Eligibility/Review Status to make sure that administrative, contingency and match are within limits.

Building Forward Library Infrastructure Grant Program Project Budget

Part 1: Project

Grant Number:	BF-2022-1234567	
Organization:	Example City/County/Library District (Organization administering the grant funds)	
Library Jurisdiction:	Example Library District	
Library Facility:	Example Library	
Project Title:	Example Library Reroofing	
Approved Match Reduction:	50% Reduction	Select from dropdown list.

Part 2: Project Outputs

List all approved outputs from your Intent to Fund letter and related tangible parts of your project.

Include **only** costs that will be funded by the Building Forward Grant and local matching funds. If you have questions about what outputs or activities may be included, please refer to your Intent to Fund letter and the List of Unallowable Costs.

Project Outputs	Includes
HVAC System replacement	Equipment, parts, labor, permits, and inspection costs.
Roof replacement	Materials, labor, permits, and inspection costs.

Part 3: Administrative Costs

Enter any project or grant administration costs that will be incurred. Administrative costs are limited 10% of the grand total. Costs must be split between grant and local required match at the rate approved in the Intent to Fund letter. Please refer to grant documentation to determine whether a cost is allowed under this grant.

Administrative Costs are directly related to administration of grant and local matching funds. The Cost Detail should include the FTE and hourly rates for staff working on the grant.

Item	Building Forward	Local Match	Total	Cost Detail
Staff Salaries/Wages/Benefits	\$10,000	\$5,000	\$15,000	Staff time required procurement activities and general grant management. Staff time is estimated for a City Analyst working 300 hours at a \$50/hr rate.
Administrative Supplies	\$500	\$250	\$750	Supplies (as needed)
		\$0	\$0	
Total Administrative Costs	\$10,500	\$5,250	\$15,750	

Part 4: Salaries/Wages/Benefits

Salaries/Wages/Benefits should represent costs, such as those associated with internal staff performing project related work. This may include public works staff providing direct project work, internal planning, project management, etc. Costs included in this section should represent salaries, wages, and benefits paid directly by your organization; employment related costs paid by any contractor or subrecipient should be listed in part 5 as applicable. Staff time devoted to the award or grant funds should be listed in part 3.

Major Outputs	Building Forward	Local Match	Total	Cost Detail
HVAC System replacement	\$0	\$0	\$0	N/A
Roof replacement	\$2,000	\$1,000	\$3,000	Internal design/architecture review
		\$0	\$0	
Total Salaries/Wages/Benefits	\$2,000	\$1,000	\$3,000	

Part 5: Consultant/Contractor Fees

Consultant/Contractor fees are costs related to external contractors, subrecipients, organizations, providing services, general contracting, planning, design, construction/project management, inspections, reviews, and other services required to accomplish outputs.

Major Outputs	Building Forward	Local Match	Total	Cost Detail
HVAC System replacement	\$20,000	\$10,000	\$30,000	Installation costs, inspection, and permitting.
Roof replacement	\$50,000	\$25,000	\$75,000	Demolition, repair (as needed), installation of new roof, inspection and permitting.
		\$0	\$0	
Total Consultant Fees	\$70,000	\$35,000	\$105,000	

Part 6: Supplies/Materials/Equipment

Supplies/Materials/Equipment are costs for necessary supplies, materials, or equipment required to complete the project outputs. This may include equipment, building materials, tools, and related costs.

Major Outputs	Building Forward	Local Match	Total	Cost Detail
HVAC System replacement	\$50,000	\$25,000	\$75,000	New HVAC unit and compatible system controls.
Roof replacement	\$30,000	\$15,000	\$45,000	New roof taring, drip edge, and materials related to repair of damage from prior roof leaks.
		\$0	\$0	
Total Supplies/Materials	\$80,000	\$40,000	\$120,000	

Part 7: Contingency

Contingency is limited 10% of the subtotal. Costs must be split between grant and local required match at the rate approved in the Intent to Fund letter.

Item	Grant Funded	Match Funded	Total
Contingency	\$16,250	\$8,125	\$24,375
Total Contingency	\$16,250	\$8,125	\$24,375

Part 8: Totals

Subtotal

Item	Grant Funded	Match Funded	Total
Subtotal	\$162,500	\$81,250	\$243,750

Grand Total

Item	Grant Funding	Match Funding	Grand Total
Grand total	\$178,750	\$89,375	\$268,125

Review Check

Item	Grant Funding	Match Funding	Status Check
Maximum Administration Costs	\$17,875	\$8,938	Okay
Maximum Contingency Costs	\$16,250	\$8,125	Okay
Minimum Allowable Match	N/A	\$89,375	Okay