

ATTACHMENT 2

Budget

\$ 3,000,000 Maximum Allowable Award

Estimated General Admin. (GA)

\$ 91,000 Co. GA for CD activity

\$ 9,000 Co. GA for ED activity

\$ 100,000

\$ 100,000 Co. GA

\$ 2,562,548 RCAA-Murray Rd., as submitted

\$ 468,000 ED-ME, as submitted

\$ 96,785 RCAA-PTA

\$ **3,227,333 Total Budget Est.**

\$ 227,333 Shortfall

Shortfall Allocation Scenarios

50/50 Split

\$ 113,666.50 subtracted from RCAA-Murray Rd. & ED-ME

Resulting Budget to be funded by CDBG Funds

\$ 2,448,882 RCAA-Murray Rd.

\$ 354,334 ED-ME

Pro-Rata (by percentage of overall award) Adjustment

85.0% \$ 193,233 RCAA-Murray Rd.

15.0% \$ 34,100 ME-TA

Resulting Budget to be funded by CDBG Funds

\$ 2,369,315 RCAA-Murray Rd.

\$ 433,900 ME-TA