

Appendix: Question 15

BUDGET - INSTRUCTIONS:

Please complete the budget for the full implementation of your idea in the spreadsheet provided.

Final Application Budget

Personnel	Year 1	Year 2	Year 3	Total	Notes
Labor (staff salaries)					
Project Manager	USD 100,000	USD 100,000	USD 100,000	USD 300,000	Full time Project Manager - Grant funded then absorbed
Manager of Resource Planning and Integration	USD 50,000	USD 50,000	USD 50,000	USD 150,000	Part time resource of existing staff - City Funded
Maintenance crews	USD 288	USD 288	USD 1,296	USD 1,872	Service calls by existing staff - Grant Funded
Subtotal	USD 150,288	USD 150,288	USD 151,296	USD 451,872	
Sub-Contracts/Consulting					
McCord Engineering	USD 57,600	USD 57,600	USD 57,600	USD 172,800	Civil work and Electric Model update - Grant Funded
Scott Deatherage	USD 15,000	USD 5,000	USD 5,000	USD 25,000	Legal Consulting - Previous Grant Funds
Contract Bidding Firm	USD 10,000			USD 10,000	2-RFPs to line up supply vendors for solar and batteries
Subtotal	USD 82,600	USD 62,600	USD 62,600	USD 207,800	
Personnel Subtotal	USD 232,888	USD 212,888	USD 213,896	USD 659,672	
Direct Costs					
Supplies					
Misc supplies	USD 1,000	USD 1,000	USD 1,000	USD 3,000	Office supplies and small tools
Subtotal	USD 1,000	USD 1,000	USD 1,000	USD 3,000	
Equipment					
Batteries including installation	USD 120,000	USD 120,000	USD 120,000	USD 360,000	9--50kW, 200kWh batteries
Solar Panels and related equipment and Installation	USD 40,800	USD 40,800	USD 51,000	USD 132,600	78kWs of solar, about 13 homes
Subtotal	USD 160,800	USD 160,800	USD 171,000	USD 492,600	
Direct Costs Subtotal	USD 161,800	USD 161,800	USD 172,000	USD 495,600	
Indirect Costs					
Advertising/Media/Communications					
Communications Staff	USD 35,000	USD 35,000	USD 35,000	USD 105,000	Half time staff to run media relations on project - City
Communications Misc Materials	USD 5,000	USD 5,000	USD 5,000	USD 15,000	Neighborhood advertising and promoting/meetings
Subtotal	USD 40,000	USD 40,000	USD 40,000	USD 120,000	
Travel/Meetings/Workshops (Travel related to grant activities)					
Subtotal	USD 0	USD 0	USD 0	USD 0	
Indirect Costs Subtotal	USD 40,000	USD 40,000	USD 40,000	USD 120,000	
Other costs					
Other Costs Subcategory 1					
ROW/Easement process	USD 9,600	USD 9,600	USD 9,600	USD 28,800	Legal paperwork and time related to property rights
Inspections/Permitting	USD 315	USD 315	USD 360	USD 990	Cost of required City/Utility permits
Hosting Payments to Customers	USD 280	USD 620	USD 1,080	USD 1,980	Credits paid to customers to host batteries or solar
Subtotal	USD 10,195	USD 10,535	USD 11,040	USD 31,770	
Other Costs Subcategory 2					
Subtotal	USD 0	USD 0	USD 0	USD 0	
Other Costs Subtotal	USD 10,195	USD 10,535	USD 11,040	USD 31,770	
Total all costs					
Grand Total	USD 444,883	USD 425,223	USD 436,936	USD 1,307,042	

Sources

	Implementation
Mayors Challenge Grant	USD 1,000,000
City/Utility funds paid by rate payers	USD 220,000
Net Revenues produced by project assets	USD 73,455
Prior Grant Funds remaining	USD 50,000
Total	USD 1,343,455

Balance (total sources minus total costs) **USD 36,413**