

CDBG PROGRAM

REVISED BUDGET SUMMARY

The Revised Budget Summary must be accompanied by a written request that includes appropriate justification for the line item changes and supporting documentation.

INSTRUCTIONS FOR COMPLETING FORM

Enter identifying information: project number, year funded, name and address.

I. BUDGET LINE ITEMS

A. PERSONNEL SERVICES

- Item 1 Enter number of employees who have the same job title (attach a list of employee names who have the same job title)
- Item 2 Enter Title (i.e., clerk typist)
- Item 3 Total salary for all positions with the same job title
- Item 4 The portion of column 3 which is directly chargeable to the CDBG Program
- Item 5 Subtotal of columns 3 and 4
- Item 6 Any anticipated extra help and/or overtime
- Item 7 Fringe benefits, either as a percentage of salaries or actual dollar amount
- Item 8 Total of items 5 7 for columns 3 and 4

B. MATERIALS AND SERVICES *(Break cost down to the appropriate line item. Below is a general description of those items.)*

- Item 9 Office Supplies: These are items such as paper, pencils, ledgers, and similar items .
- Item 10 Operating Supplies: Supplies which are used in the operation of the project: paint, hand tools, limited building supplies.
- Item 11 Communications: Telephone, radio, and related charges. This could include data processing line charges.
- Item 12 Travel and Training: This includes costs of travel, training, private auto mileage and miscellaneous travel expenses.
- Item 13 Legal and Public Notices: Cost incurred for notices in newspapers and related media.
- Item 14 Professional Services: This category includes purchased services. While certain insurance fees related to acquisition, construction, and rehabilitation are allowed, all others are not. O & M costs are now allowable.
- Item 15 Construction Contracts: Construction includes new and major remodeling, land preparation and demolition.
- Item 16 Other: This category includes those costs not otherwise classified above.
- Item 17 Total Materials and Services: Sum of items 9 16.

C. CAPITAL OUTLAY

- Item 18 Capital Outlay: Name the item plus the quantity (i.e., 2 file cabinets). This includes equipment, laboratory, medical and recreation equipment.
- Item 19 Real Property Acquisition: Includes land, building acquisition by purchase, appraisal and closing costs.
- Item 20 Total Capital Outlay: The sum of items 18 and 19.
- Item 21 Total Project Cost: Sum of items 8, 17 and 20, Total Cost.
- Item 22 Total Housing and Community Development Award : The total of items 8, 17 and 20, chargeable to CDBG.

II. SOURCES OF PROJECT FUNDING

- Item 1 Federal: Other federal funds that are approved for this project.
- Item 2 State: Any state funds allocated for this project.
- Item 3 Local Cash: Pledges in hand, money raised by local fund raising events. Money being received from local public entities.
- Item 4 City: Funds committed to this project by Boise City.
- Item 5 In Kind Services and Supplies: Volunteers, furniture, supplies, and other contributions to which a cash value can be attached.
- Item 6 Other: Any other funding source not otherwise classified above.
- Item 7 Subtotal: Total of categories 1 through 6 (non CDBG funds).
- Item 8 CDBG Funds: Total of line 22, above.
- Item 9 Total Project Cost: This is the sum total of categories 7 and 8 (should be the same as item 21 above).

NOTE: Item 21 minus item 22 in part I above should be reflected in this section as other sources of funding.



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REVISED BUDGET SUMMARY

PROJECT NAME: _____

LEGAL NAME OF ENTITY: _____

ADDRESS: _____

CITY: _____ STATE: _____

ZIP: _____

I. BUDGET LINE ITEMS

A. PERSONNEL SERVICES

1. NO. OF EMPLOYEES	2. JOB TITLE	3. TOTAL SALARY	4. PORTION CHARGEABLE TO CDBG PROGRAM
5. SUBTOTAL			
6. EXTRA HELP / OVERTIME			
7. FRINGE BENEFITS			
8. TOTAL PERSONNEL COSTS			

B. MATERIALS AND SERVICES

	MATERIALS AND SERVICES	PORTION CHARGEABLE TO CDBG PROGRAM
9. OFFICE SUPPLIES		
10. OPERATING SUPPLIES		
11. COMMUNICATIONS		
12 TRAVEL AND TRAINING		
13. LEGAL AND PUBLIC NOTICES		
14. PROFESSIONAL SERVICES		
15. CONSTRUCTION CONTRACTS		
16. OTHER (SPECIFY)		
17. TOTAL MATERIAL AND SERVICES		

C. CAPITAL OUTLAY

18. CAPITAL OUTLAY:	QUANTITY	ITEM	TOTAL CAPITAL OUTLAY	PORTION CHARGEABLE TO CDBG PROGRAM FUNDS
19. REAL PROPERTY ACQUISITION				
20. TOTAL CAPITAL OUTLAY				
			20. TOTAL PROJECT COST	21. TOTAL CDBG PROGRAM AWARD

I. SOURCES OF PROJECT FUNDING

1. FEDERAL	
2. STATE	
3. LOCAL CASH	
4. COUNTY	
5. IN-KIND SERVICE AND SUPPLY	
6. OTHER: (DETAIL)	
7. SUBTOTAL	
8. CDBG PROGRAM FUNDS	
20. TOTAL PROJECTED COSTS	

REVIEWED AND APPROVED BY

DATE

AUTHORIZED SIGNATURE FOR PROJECT

