

Columbus-MSA CPRG Planning Grant Budget					
	Year 1	Year 2	Year 3	Year 4	Total
<b>Personnel</b>					
1 FTE Public Relations Specialist @ \$74,000/yr	\$74,000	\$74,000			\$148,000
<b>TOTAL PERSONNEL</b>	<b>\$74,000</b>	<b>\$74,000</b>			<b>\$148,000</b>
<b>Fringe Benefits</b>					
Public Relations Specialist @ 50% of salary	\$36,000	\$36,000			\$72,000
<b>TOTAL FRINGE BENEFITS</b>	<b>\$36,000</b>	<b>\$36,000</b>			<b>\$72,000</b>
<b>Travel</b>					
Travel for 1 staff to attend Climate Innovation Team Training Workshop		\$ -		\$ -	\$ -
Airfare: 1 @ \$600 round trip	\$600	\$600	\$600	\$600	\$2,400
Per Diem: 1 staff X 4 days @ \$60/day	\$240	\$240	\$240	\$240	\$960
Hotel: 1 staff X 3 nights @ \$250/night	\$750	\$750	\$750	\$750	\$3,000
Local Mileage					\$ -
Outreach Coordinator, 100 mi/mo @ \$.54/mi x 12 mo	\$648	\$648	\$648	\$648	\$2,592
<b>TOTAL TRAVEL</b>	<b>\$2,238</b>	<b>\$2,238</b>	<b>\$2,238</b>	<b>\$2,238</b>	<b>\$8,952</b>
<b>Supplies</b>					
Laoptop/cell phone	\$2,000				\$2,000
Office and related supplies to support outreach meetings, trainings, etc.	\$5,000	\$5,048	\$1,500	\$1,500	\$13,048
<b>TOTAL SUPPLIES</b>	<b>\$7,000</b>	<b>\$5,048</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$15,048</b>
<b>Contractual</b>					
Engagement Services (including but not limited to: Engagement Facilitation, Graphic Design needs, and Stakeholder Convenings, etc.)	\$70,000	\$80,000	\$10,000	\$10,000	\$170,000
Workforce Planning Analysis		\$67,500			\$67,500
<b>TOTAL CONTRACTUAL</b>	<b>\$70,000</b>	<b>\$147,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$237,500</b>
<b>Other</b>					
Subgrant GHG Inventory - MORPC	\$37,500	\$30,000		\$20,000	\$87,500

Subgrant GHG Emission Projections, Targets, Reduction Measures Modeling and Analysis - PCFO	\$45,000	\$66,000	\$5,000	\$15,000	\$131,000
Subgrant Regional Benefits Analysis, Low Income Disadvantaged Communities Analysis - OSU	\$100,000	\$100,000	\$10,000	\$10,000	\$220,000
Subgrant to Support Regional Planning Engagement - MORPC	\$20,000	\$40,000	\$10,000	\$10,000	\$80,000
<b>TOTAL OTHER</b>	<b>\$202,500</b>	<b>\$236,000</b>	<b>\$25,000</b>	<b>\$55,000</b>	<b>\$518,500</b>
<b>Indirect Charges</b>					
Federal Negotiated Indirect Cost Rate = 0%	\$ -	\$ -	\$ -	\$ -	\$ -
(Indirect Rate x Personnel = Indirect Costs)					\$ -
<b>TOTAL INDIRECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUNDING</b>	<b>\$391,738</b>	<b>\$500,786</b>	<b>\$38,738</b>	<b>\$68,738</b>	<b>\$1,000,000</b>