

BUDGET NARRATIVE

1. Personnel (Direct Labor)

Total: \$1,787,698

Personnel listed in the budget include a total of 11 City of Henderson (COH) staff members charging directly to the grant. Three staff members are currently employed by COH and will charge a portion of their time to the grant (Principal Planner: 12.5% grant/12.5% In-kind, Planner: 25% grant/ 25% In-kind, and Administrative Analyst: 50% grant). Seven full-time staff will be hired to support the project in various capacities.

2. Fringe

Total: \$643,571

Fringe benefits include health, dental, vision, life and long term disability insurance. It also includes vacation, sick leave, holidays, retirement, unemployment insurance, workers' compensation, employer share of FICA and Medicare.

3. Travel

Total: \$13,298

Local Private Vehicle – COH staff will travel around the region for advisory meetings, task group meetings, and public engagement/participation events (visioning, charettes, community meetings, etc.).

Airfare – Two members of the Consortium will travel to National HUD offices in Washington, D.C., one time per year during the three-year grant period.

Per Diem – Per Diem is requested for staff travelling to the National HUD offices. There will be a total of three trips (two staff per trip) over the course of the three-year grant period.

4. Equipment

Total: \$0

No equipment funding requested.

5. Supplies and Materials

Total: \$63,400

Consumable Supplies – General office supplies will be needed to support the project and project-related meetings. This includes, but is not limited to items such as paper, pens, folders, toner, binders, etc.

Non-Consumable Materials – Non-consumables include materials for meetings, such as reusable framed, easels, and informational signage for community events. Materials also include laptops for meetings, mobile informational kiosks to solicit community input at various public locations, mobile Internet devices to display web-based tools in community meetings and computer stations and software for project staff.

6. Consultants

Total: \$1,205,000

Scenario Development – Consultants will be hired to develop a web-based GIS modeling tool to allow participants to explore future regional scenarios for the Southern Nevada region. The tool will be used in workshops, kiosks and mobile Internet interfaces.

TOD Demonstration Areas – Consultants will be hired to develop and evaluate practical implementation examples through five case studies that are designed to address the challenges and explore methods of achieving the preferred regional scenario.

Marketing, Outreach and Graphics – Consultants will be hired to develop collateral materials that support the community engagement process with a focus on design elements and concepts that inspire meaningful participation of all stakeholders. This includes development of an advertising campaign, public service announcements, collateral materials, and project branding.

Leadership Training – A consultant will provide training to help strengthen the capacity of elected officials and community leaders to drive a process of change towards sustainable development.

Sustainability - Public Engagement – Consultants will be hired to assist in the implementation of the Citizen Participation Plan. The consultant will work with the Consortium to identify audiences and communities throughout the region; organize the regional sustainability conference; develop a media and messaging strategy to reach target audiences; create educational materials for leadership training sessions; and design web-based media.

Stipends – To increase the participation of under-represented members of the community, Community Liasons will be recruited. These liasons will receive small stipend for their contributions to the project.

7. Contracts and Sub-Grantees

Total: \$1,791,150

Members of the Consortium have committed \$3,258,900 in in-kind and leveraged funds.

8. Construction Costs

Total: \$0

No construction Costs funding requested.

9. Other Direct Costs

Total: \$174,900

Allocations: Legal, Rent, Network, Personnel, Purchasing, Print Shop - These direct costs represent the allocations to support the agency and staff that conduct activities related to the administration of the project.

Printing – Printing services will be required to produce meeting invitations, project brochures and plans, white papers and other collateral materials as needed.

Books & Publications – Funding is requested to purchase project-related books and publications to allow staff to stay knowledgeable about current best management practices and theories related to sustainability.

Postage & Delivery – Funding is requested for project-related postage and delivery expenses, including meeting invitations, order of materials, etc.

Subscriptions & Dues – Funding is requested to maintain and acquire memberships and subscriptions to professional associations and periodicals.

Professional Development – Funding is requested for staff to engage in continued professional development throughout the project process. This will include registration for webinars and conferences.

Grant Application Detailed Budget Worksheet

Name and Address of Applicant: City of Henderson for the Southern Nevada Regional Consortium
 240 Water St
 Henderson, NV 89009

(Exp. 03/31/2011)

Public reporting burden for this collection of information is estimated to average 3 hours 12 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect the information, and you are not required to complete this form, unless it displays a currently valid OMB control number. Information collected will provide proposed budget data for HUD use in the selection of applicants. Response to this request for information is required to receive the benefits to be derived. The information requested does not need to be confidential.

Category	Detailed Description of Budget (for full grant period)										
	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	Estimated Cost	Rate per Hour	Estimated Hours
1. Personnel (Direct Labor)											
Principal Planner	\$46,457								\$46,457	\$59.56	780
Senior Sustainability Planner	\$284,981								\$284,981	\$45.67	6,240
Public Information Specialist (Outreach Liaison)	\$235,248								\$235,248	\$37.70	6,240
GIS Analyst (Technology Coordinator)	\$206,981								\$206,981	\$33.17	6,240
Administrative Analyst (Budget Analyst)	\$110,323								\$110,323	\$35.36	3,120
Administrative Assistant	\$139,152								\$139,152	\$22.30	6,240
Planner (Sustainability Planner)	\$235,248								\$235,248	\$37.70	6,240
Planner (Sustainability Planner)	\$235,248								\$235,248	\$37.70	6,240
Planner (Sustainability Planner)	\$58,812								\$58,812	\$37.70	1,560
Total Direct Labor Cost	\$1,787,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,787,698		49,140
2. Fringe Benefits											
City of Henderson	\$643,571								\$643,571	36.00%	
Total Fringe Benefits Cost	\$643,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$643,571		
3. Travel											
3a. Transportation - Local Private Vehicle											
Community meetings		\$5,000							\$5,000		10000
Subtotal - Trans - Local Private Vehicle	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000		

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Detailed Description of Budget									
3b. Transportation - Airfare (show destination)									
National HUD Washington, DC (1 conference, 2 people)	Trips	3	Fare	\$1,500.00	Estimated Cost	\$4,500	HUD Share	\$4,500	
Subtotal - Transportation - Airfare					Estimated Cost	\$4,500	HUD Share	\$4,500	
3c. Transportation - Other									
	Quantity		Unit Cost		Estimated Cost		HUD Share		
Subtotal - Transportation - Other					Estimated Cost	\$0	HUD Share	\$0	
3d. Per Diem or Subsistence (indicate location)									
Washington, DC - National Office (2 people)	Days	9	Rate per Day	\$422.00	Estimated Cost	\$3,798	HUD Share	\$3,798	
Subtotal - Per Diem or Subsistence					Estimated Cost	\$3,798	HUD Share	\$3,798	
Total Travel Cost						\$13,298			
4. Equipment (Only items over \$5,000 Depreciated value)									
N/A	Quantity		Unit Cost		Estimated Cost		HUD Share		
Total Equipment Cost						\$0			

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Detailed Description of Budget											
5. Supplies and Materials (Items under \$5,000 Depreciated Value)											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
5a. Consumable Supplies											
General Office Supplies (paper, pens, folders, etc)	1000	\$5	\$5,000	5,000.00							
Subtotal - Consumable Supplies			\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5b. Non-Consumable Materials											
Easels	20	\$ 50	\$1,000	\$1,000.00							
Reusable frames for meeting posters	150	\$ 10	\$1,500	\$1,500.00							
Signage (various sizes & types)	200	\$ 30	\$6,000	\$6,000.00							
Laptops	2	\$ 2,000	\$4,000	\$4,000.00							
Public Outreach Kiosks	4	\$ 4,500	\$18,000	\$18,000.00							
Mobile Internet Devices	25	\$ 500	\$12,500	\$12,500.00							
Computer Workstations	7	\$ 700	\$4,900	\$4,900.00							
Software	7	\$ 1,500	\$10,500	\$10,500							
Subtotal - Non-Consumable Materials			\$88,400	\$88,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Supplies and Materials Cost			\$63,400	\$63,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Consultants (Type)											
Scenario Development	329	\$700	\$230,000	\$230,000							
TOD Demonstration Project Studies	334	\$1,200	\$400,000	\$400,000							
Marketing, Outreach and Graphic Consultants			\$100,000	\$100,000							
Leadership Training	90	\$556	\$50,000	\$50,000							
Sustainability - Public Engagement			\$420,000	\$420,000							
Stipends			\$5,000	\$5,000							
Total Consultants Cost			\$1,205,000	\$1,205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Contracts and Sub-Grantees (List individually)											
Boulder City	1	\$7,531	\$7,531		\$7,531				\$7,531		
Clark County	1	\$244,000	\$244,000		\$244,000				\$244,000		
City of Henderson	1	\$408,390	\$408,390		\$408,390				\$408,390		
City of Las Vegas	1	\$218,924	\$218,924		\$218,924				\$218,924		
City of North Las Vegas	1	\$26,322	\$26,322		\$26,322				\$26,322		
Clark County School District	1	\$23,931	\$23,931		\$23,931				\$23,931		
Conservation District of Southern Nevada	1	\$5,002	\$5,002		\$5,002				\$5,002		
RTC of Southern Nevada	1	\$20,322	\$20,322		\$20,322				\$20,322		
Southern Nevada Regional Housing Authority	1	\$38,236	\$38,236		\$38,236				\$38,236		
Southern Nevada Water Authority	1	\$40,980	\$40,980		\$40,980				\$40,980		
University of Nevada, Las Vegas	1	\$532,242	\$532,242		\$532,242				\$532,242		
Brookings Mountain West/Lincy Institute	1	\$117,270	\$117,270		\$117,270				\$117,270		
SNRPC			\$108,000	\$108,000	\$108,000				\$108,000		
Total Subcontracts Cost			\$1,791,150	\$1,791,150	\$1,791,150	\$0	\$0	\$0	\$0	\$0	\$0

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Detailed Description of Budget											
8. Construction Costs											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
8a. Administrative and legal expenses			\$0								
Subtotal - Administrative and legal expenses			\$0								
8b. Land, structures, rights-of way, appraisal, etc			\$0								
Subtotal - Land, structures, rights-of way, ...			\$0								
8c. Relocation expenses and payments			\$0								
Subtotal - Relocation expenses and payments			\$0								
8d. Architectural and engineering fees			\$0								
Subtotal - Architectural and engineering fees			\$0								
8e. Other architectural and engineering fees			\$0								
Subtotal - Other architectural and engineering fees			\$0								

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Detailed Description of Budget												
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
8f. Project inspection fees			\$0									
Subtotal - Project inspection fees			\$0									
8g. Site work												
Subtotal - Site work			\$0									
8h. Demolition and removal												
Subtotal - Demolition and removal			\$0									
8i. Construction												
Subtotal - Construction			\$0									
8j. Equipment												
Subtotal - Equipment			\$0									
8k. Contingencies												
Subtotal - Contingencies			\$0									
8l. Miscellaneous												
Subtotal - Miscellaneous			\$0									
Total Construction Costs			\$0									

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Detailed Description of Budget

9. Other Direct Costs	Item	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
	Legal Allocation	1	\$5,000	\$5,000								
	Rent Allocation	1	\$35,000	\$35,000								
	Network Administration Allocation	1	\$25,000	\$25,000								
	Personnel Allocation	1	\$20,000	\$20,000								
	Purchasing Allocation	1	\$6,500	\$6,500								
	Print Shop Allocation	1	\$10,000	\$10,000								
	Printing	1	\$45,000	\$45,000								
	Books & Publications	1	\$2,000	\$2,000								
	Postage & Delivery	1	\$10,000	\$10,000								
	Subscriptions & Dues	1	\$6,400	\$6,400								
	Professional Development	1	\$10,000	\$10,000								
	Total Other Direct Costs			\$174,900	\$174,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal of Direct Costs			\$5,679,017	\$3,882,867	\$1,796,150	\$0	\$0	\$0	\$1,796,150	\$0	\$0

10. Indirect Costs	Type	Rate	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
	Total Indirect Costs			\$0								
	Total Estimated Costs (Subtotal Direct + Total Indirect)			\$5,679,017	\$3,882,867	\$1,796,150	\$0	\$0	\$0	\$1,796,150	\$0	\$0

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Detailed Description of Budget		
Analysis of Total Estimated Costs	Estimated Cost	Percent of Total
1 Personnel (Direct Labor)	\$ 1,787,697.60	31%
2 Fringe Benefits	\$ 643,571.14	11%
3 Travel	\$ 13,298.00	0%
4 Equipment	\$ -	0%
5 Supplies and Materials	\$ 63,400.00	1%
6 Consultants	\$ 1,205,000.00	21%
7 Contracts and Sub-Grants	\$ 1,791,150.00	32%
8 Construction	\$ -	0%
9 Other Direct Costs	\$ 174,900.00	3%
10 Indirect Costs	\$ -	0%
Total:	\$ 5,679,016.74	100%
HUD Share:	\$ 3,882,866.74	
(as percentage of HUD Share)		
Match:	\$1,796,150	46%

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