

## Section 5a: ARG Rehab Project Budget Attachment

This ARG Rehab Project Budget Attachment is Section 5a of the official proposal and upon submission will be rated as such per the requirements set forth in the Request for Proposals (RFP). Applicants are solely responsible for the accuracy and completeness of the information entered into this budget.

**Please note:** Grant funds are only available to rehabilitate existing property for a period of three years (February 1, 2019 to January 31, 2023). The budget table should account for this three-year period of funding availability. Grantees will continue to report to the BSCC annually by submitting an annual operating budget and annual occupancy report until January 31, 2035. The purpose of these reports is to ensure that project continues to house persons formerly incarcerated in state prison in the ARG rehabilitated property until the end of the grant period (January 31, 2035).

### General Instructions

A total of \$15 million is available for the Adult Reentry Grant - Rehabilitation of Existing Property and Buildings Project. Eligible applicants will be allowed to request a minimum of \$3 million up to a maximum amount of \$5 million for their proposed project.

A 20 percent cash match of the funds awarded to the recipient is required. Funds from other governmental sources, including federal, may be used for cash match.

Additional funding from sources outside of the grant award and 20% match should also be listed in the budget table.

### Budget Line Item Instructions

**Administrative Salaries and Benefits (not to exceed 5% of funds requested):** List CBO staff to be funded by the grant for oversight of the grant project. Provide the classification/title, percentage of time, salary/hourly rates, and benefits. Note: salaries and benefits of all other contracted staff go under the line item of Subcontractors. Applicants must document and retain time sheets for any grant or match funds charged to the grant.

**Sub-Contractors:** List the company or person hired as the "general contractor" with whom the grantee will subcontract to perform part or all of the obligations of the BSCC Grant Agreement. This line item may include other subcontractors as needed.

**Architectural Planning:** Cost related to architectural plans and specifications may include: outline specifications (equipment, and furnishings); floor plans (to scale with dimensions, room designation, references, wall types, and ratings); building sections (heights and dimensions); interior elevations; and preliminary structural, mechanical, and electrical drawings.

**Additional Eligible Costs:** Refer to the RFP, page 4, for a list of Eligible Costs.

**Other (Travel):** Itemize all costs associated with travel for one trip to Sacramento for grantee orientation. Costs should include travel and per diem for Project Director, day-to-day contact person and fiscal manager.

This ARG Rehab Project Budget Attachment is Section 5a of the official proposal and upon submission will be rated as such per the requirements set forth in the Request for Proposals (RFP). Applicants are solely responsible for the accuracy and completeness of the information entered into this budget.

### Section 5a: ARG Rehab Project Budget Attachment

<b>Applicant Name:</b>	Enter Applicant Name Here
------------------------	---------------------------

**Note:** Do not enter information into the Budget Table. It will autopopulate when you complete the Budget Line Item Detail section below.

### Budget Table

Budget Table					
Budget Line Item	A Grant Funds	B Cash Match	C Grant Total (A+B)	D Additional Funds	E Total Project Value
1. Administrative: Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
2. Subcontracts	\$ -	\$ -	\$ -	\$ -	\$ -
3. Architectural Planning	\$ -	\$ -	\$ -	\$ -	\$ -
4. Additional Eligible Costs	\$ -	\$ -	\$ -	\$ -	\$ -
5. Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	\$ -	\$ -	\$ -	\$ -	\$ -

## Budget Line Item Detail

**Instructions:** Complete the line item sections for requested grant funds, cash match contributions, and additional funding supporting the project. Report amounts in whole dollars. While recognizing some jurisdictions may use different line items in the budget process, the categories listed below are the ones that funded projects will use when invoicing the BSCC for reimbursement of expenditures. All funds must be used consistent with the requirements of the RFP and Grant Agreement.

**1. Administrative: Salaries and Benefits Detail**

		A	B	C (A + B)	D	E (C + D)
Description of Administrative Services	Calculation for Expenditure	Grant Funds	Cash Match	Grant Total	Additional Funds	Project Value
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

2. Subcontracts Detail		A	B	C (A + B)	D	E (C + D)
Description of Administrative Services	Calculation for Expenditure	Grant Funds	Cash Match	Grant Total	Additional Funds	Project Value
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ -	\$ -	\$ -	\$ -	\$ -

3. Architectural Plannin Detail		A	B	C (A + B)	D	E (C + D)
Description of Administrative Services	Calculation for Expenditure	Grant Funds	Cash Match	Grant Total	Additional Funds	Project Value
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ -	\$ -	\$ -	\$ -	\$ -

4. Other Detail		A	B	C (A + B)	D	E (C + D)
Description of Administrative Services	Calculation for Expenditure	Grant Funds	Cash Match	Grant Total	Additional Funds	Project Value
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>