OMB Approval No. 2501-0017

Grant Application Detailed Budget Worksheet

(Exp. 03/31/2011)

Name and Address of Applicant: Southeastern Michgian Health Association - CLEARCorps Detroit
3011 West Grand Blvd. Suite 200
Detroit, MI 48202-3000

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Category — **Detailed Description of Budget (for full grant period)**

1. Personnel (Direct Labor)	**Estimated Hours**	**Rate per Hour**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Position or Individual											
Mary Sue Schottenfels - Executive Director	1,293	$39.91	$51,600	$51,600							
Rachel Wells - Program Manager	6,262	$20.12	$126,000	$126,000							
AmeriCorps Member	4,697	$10.22	$48,000	$48,000							
Community Liason	3,200	$15.00	$48,000	$48,000							
Student Intern	1,200	$10.00	$12,000	$12,000							
Total Direct Labor Cost			**$285,600**	**$285,600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

2. Fringe Benefits	**Rate (%)**	**Base**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Mary Sue Schottenfels - Executive Director	30.00%	$51,600	$15,480	$15,480							
Rachel Wells - Program Manager	30.00%	$126,000	$37,800	$37,800							
AmeriCorps Member	30.00%	$48,000	$14,400	$14,400							
Community Liason	30.00%	$48,000	$14,400	$14,400							
Total Fringe Benefits Cost			**$82,080**	**$82,080**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3. Travel

3a. Transportation - Local Private Vehicle	**Mileage**	**Rate per Mile**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Staff local travel for project	10,800	$0.500	$5,400	$5,400							
Subtotal - Trans - Local Private Vehicle			$5,400	$5,400	$0	$0	$0	$0	$0	$0	$0

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3b. Transportation - Airfare (show destination)	**Trips**	**Fare**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Travel to Washington D.C.	6	$602.00	$3,612	$3,612							
Travel to national conference, location TBD	4	$602.00	$2,408	$2,408							

Subtotal - Transportation - Airfare			$6,020	$6,020	$0	$0	$0	$0	$0	$0	$0
3c. Transportation - Other	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Hotel - two people, two trips to Washington D.C.	18	$171.00	$3,078	$3,078							
Hotel - two people, one trip, location TBD	8	$171.00	$1,368	$1,368							
Subtotal - Transportation - Other			$4,446	$4,446	$0	$0	$0	$0	$0	$0	$0
3d. Per Diem or Subsistence (indicate location)	**Days**	**Rate per Day**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Two people, Washington D.C. conference	18	$59.00	$1,062	$1,062							
Two people, conference to be determined	8	$59.00	$472	$472							
Subtotal - Per Diem or Subsistence			$1,534	$1,534	$0	$0	$0	$0	$0	$0	$0
Total Travel Cost			**$17,400**	**$17,400**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
4. Equipment (Only items over $5,000 Depreciated val	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Total Equipment Cost			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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5. Supplies and Materials (Items under $5,000 Depreciated Value)											
5a. Consumable Supplies	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Healthy Homes Materials	180	$700.00	$126,000	$126,000							
Office Supplies	960	$15.00	$14,396	$14,396							
Family Incentives	180	$30.00	$5,400	$5,400							
Subtotal - Consumable Supplies			$145,796	$145,796	$0	$0	$0	$0	$0	$0	$0
5b. Non-Consumable Materials	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income

Subtotal - Non-Consumable Materials			$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Supplies and Materials Cost			**$145,796**	**$145,796**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
6. Consultants (Type)	**Days**	**Rate per Day**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Michigan Department of Community Health	23	$469.56	$24,284	$10,800	$ 13,484.00			$ 13,484.00			
Total Consultants Cost			**$24,284**	**$10,800**	**$13,484**		**$0**	**$13,484**	**$0**	**$0**	**$0**
7. Contracts and Sub-Grantees (List individually)	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
WSU Center for Urban Studies	36	$4,362.86	$157,063	$102,000	[redacted]				$ 55,047.00		
Michigan Public Health Institute	36	$666.68	$24,000	$24,000	[redacted]						
Detroit Department of Health and Wellness Promotion	36	$2,663.89	$95,900	$15,900	[redacted]			$ 80,000.00			
Children's Hospital - Asthma Case Management	36	$1,316.66	$47,400	$15,900	[redacted]				$ 31,500.00		
Asthma and Allergy Foundation of America-MI Chapter	36	$791.67	$28,500	$24,000	[redacted]				$ 4,500.00		
Wayne County Prosecutor's Office	36	$375.00	$123,029	$13,500	[redacted]			$ 109,529.00			
Young Detroit Builders	150	$533.33	$80,000	$80,000	[redacted]						
WARM	180	$177.78	$32,000	$0	[redacted]				$ 32,000.00		
Skillman Foundation	10	$5,200.00	$66,000	$0	[redacted]				$ 66,000.00		
Kresge Foundation	10	$6,619.20	$66,192	$0	[redacted]				$ 66,192.00		
Central Detroit Christian CDC	36	$208.33	$7,500	$0	[redacted]				$ 7,500.00		
Children's Hospital - TRIP	180	$100.00	$18,000	$0	[redacted]				$ 18,000.00		
Detroit Department of Human Services	60	$6,500.00	$390,000	$0	[redacted]			$ 390,000.00			
Detroit Buildings and Safety Engineering Dept.	70	$1,428.57	$100,000	$0	[redacted]			$ 100,000.00			
National Coalition to End Childhood Lead Poisoning	150	$1,741.00	$261,150	$0	[redacted]				$ 261,150.00		
Detroit Planning and Development Department	36	$2,777.78	$100,000	$0	[redacted]			$ 100,000.00			
Total Subcontracts Cost			**$1,596,734**	**$275,30**	[redacted]	**$0**	**$0**	**$0**	**$779,529**	**$541,889**	**$0**

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8. Construction Costs											
8a. Administrative and legal expenses	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Administrative and legal expenses			$0	$0	$0	$0	$0	$0	$0	$0	$0
8b. Land, structures, rights-of way, appraisal, etc	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Land, structures, rights-of way, …			$0	$0	$0	$0	$0	$0	$0	$0	$0

8c. Relocation expenses and payments	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Family relocation	10	$500.00	$5,000	$5,000							
Subtotal - Relocation expenses and payments			$5,000	$5,000	$0	$0	$0	$0	$0	$0	$0

8d. Architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Architectural and engineering fees			$0	$0	$0	$0	$0	$0	$0	$0	$0

8e. Other architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Other architectural and engineering fees			$0	$0	$0	$0	$0	$0	$0	$0	$0

8f. Project inspection fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Project inspection fees			$0	$0	$0	$0	$0	$0	$0	$0	$0

8g. Site work	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Site work			$0	$0	$0	$0	$0	$0	$0	$0	$0

8h. Demolition and removal	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Demolition and removal			$0	$0	$0	$0	$0	$0	$0	$0	$0

8i. Construction	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Contractors for Tier Two Interventions	150	$530.00	$79,500	$79,500							

Subtotal - Construction			$79,500	$79,500	$0	$0	$0	$0	$0	$0	$0
8j. Equipment	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Equipment			$0	$0	$0	$0	$0	$0	$0	$0	$0
8k. Contingencies	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Contingencies			$0	$0	$0	$0	$0	$0	$0	$0	$0
8l. Miscellaneous	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Miscellaneous			$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Construction Costs			**$84,500**	**$84,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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9. Other Direct Costs	**Quantity**	**Unit Cost**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Item											
Building Rent	36	316.67	$11,400	$11,400							
Community Expenses	36	172.22	$6,200	$6,200							
Phone and Internet Access	36	200.00	$7,200	$7,200							
Staff and Collaborative agency training	9	1,000.00	$9,000	$9,000							
Healthy Homes Van (gas, insurance, maintenance)	36	475	$17,100	$17,100							
Total Other Direct Costs			**$50,900**	**$50,900**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal of Direct Costs			**$2,287,294**	**$952,376**	**$1,334,902**	**$0**	**$0**	**$13,484**	**$779,529**	**$541,889**	**$0**

10. Indirect Costs	**Rate**	**Base**	**Estimated Cost**	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Type											
Southeastern Michigan Health Association Rate	5.00%	$952,376	$47,619	$47,619							

Total Indirect Costs			**$47,619**	**$47,619**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Estimated Costs (Subtotal Direct + Total Indirect)			**$2,334,913**	**$999,995**		**$0**	**$0**	**$13,484**	**$779,529**	**$541,889**	**$0**

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Detailed Description of Budget			
Analysis of Total Estimated Costs		**Estimated Cost**	**Percent of Total**
1	**Personnel (Direct Labor)**	**$285,600**	**12%**
2	**Fringe Benefits**	**$82,080**	**4%**
3	**Travel**	**$17,400**	**1%**
4	**Equipment**	**$0**	**0%**
5	**Supplies and Materials**	**$145,796**	**6%**
6	**Consultants**	**$24,284**	**1%**
7	**Contracts and Sub-Grants**	**$1,596,734**	**68%**
8	**Construction**	**$84,500**	**4%**
9	**Other Direct Costs**	**$50,900**	**2%**
10	**Indirect Costs**	**$47,619**	**2%**
	Total:	**$2,334,913**	**100%**
	HUD Share:	**$999,995**	
	Match: (as percentage of HUD Share)		

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