

Work Plan and Budget

Attachment A

Task Name	Description of Task	Responsibility	Paid Personnel	If other, please specify	Hours	Hourly Rate	Personnel Cost	Material Description	Material Cost	Total Cost
Project Kickoff	Site investigations and project kickoff meeting	Building Committee	Consultant	Potential grant funders, grant writers may attend	55	\$100.00	\$5,500	Mileage and direct expense	\$500	\$6,000
Conceptuals	Develop conceptual plans, present them at public meeting	Building Committee	Consultant	Potential grant funders, grant writers may attend	80	\$100.00	\$8,000	Mileage and direct expense; costs for publicizing public meeting	\$750	\$8,750
Section 106 Review	Architectural Historian completes review	Building Committee	Consultant		25	\$100.00	\$2,500			\$2,500
Schematics	Schematic plans and cost estimates developed and presented to public	Building Committee	Consultant	Potential grant funders, grant writers may attend	80	\$100.00	\$8,000	Mileage and direct expense, costs for publicizing public meeting	\$750	\$8,750
							\$24,000		\$2,000	\$26,000

**Total Project Cost: \$26,000**  
**State Grant Funds (Grant Amount Requested): \$20,000**  
**Match Funds: \$6,000**

**Work Plan and Budget****BUDGET DOCUMENTATION**

Describe Source(s) of match funds (if required):

*Contribution of municipal staff or volunteer's time cannot be offered as a match. Other contributions, while not required, may be documented here as well.*

The board of Selectmen has committed \$7,500 as a cash match for this grant (not \$6,500). This was showing up as an error in the grant budget. The actual number of hours budgeted for the Project kickoff -- including site investigations -- is 70 hours, NOT 55! The total project budget is \$27,500. The town will commit additional funds to cover this. The actual budget is appended to this application.

Describe how you arrived at realistic budget estimates for the work plan.

Supporting documentation is proposal from Black River and Sue Jamele, for the town of Wheelock. There are two caveats :

1. Proposal assumes a % of the cost for developing construction documents, and this is not viable for our project. Estimates were further refined with a phone discussion with architect Harry Hunt.
2. Section 106 contract does not include time at the project kickoff meeting because she was hired later in the project. This will add to the cost.

Upload or mail supporting documents that show the work plan and budget is based on realistic information.

*If your project involves hiring a consultant (including regional planning commission staff), provide a letter or other documentation from a consultant with cost estimates for tasks, including hourly rate.*

Upload Budget Documents [https://egrants.vermont.gov/\\_Upload/193308-Signedcontract.SueJamele.pdf](https://egrants.vermont.gov/_Upload/193308-Signedcontract.SueJamele.pdf)

Mailed to DHCD

**ACCOUNTING**

*Responses to the following questions are used for administrative purposes only and will not impact the competitiveness of your application.*

*Please remember that state funds cannot be awarded to municipalities who are (a) suspended or debarred by the Federal Government; (b) delinquent in submitting their subrecipient annual reports; and (c) delinquent in submitting their Single Audit Reports (if required).*

What type of accounting system does your municipality use?

automated

**Work Plan and Budget**

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- ✓ manual
- combination of both

Does your organization have an accounting system that will allow you to completely and accurately track the receipt and disbursements of funds related to the award?

- ✓ Yes
- No