

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
Review; outline changes	Review Audit Results and outline recommended changes	Consultant	Consultant		70	\$100.00	\$7,000		\$0	\$7,000
Public Outreach	Hold 3-4 public outreach events to gain input from the community	Consultant/Town Staff	Consultant		90	\$100.00	\$9,000			\$9,000
Draft Changes; Mapping	Draft Unified Development Bylaws	Consultant	Consultant		100	\$100.00	\$10,000			\$10,000
Final Changes	Make Final changes to Bylaws and Mapping once all feedback has been received from the community, This effort will be paid for above and beyond the grant limits.	Consultant	Consultant				\$0			\$0
							\$0			\$0
							<u>\$26,000</u>		<u>\$0</u>	<u>\$26,000</u>

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 full scope of this project will exceed the limits of this grant. Chester is anticipating a total project cost of \$40,000.00 and will be providing the additional funds needed to complete the full project. Chester has an established Grant Fund that is supported through its tax base. This fund will be used to provide the required match for this project.

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

These figures were determined through conversations with Richard Amore and Mark Kane from SE Group. The definitive needs of this project will not be identified until the audit has been completed. However, we feel confident these figures are a good reflection of the cost of retaining a consultant to help perform the required work. The full scope of this project will exceed the grant limits and will be funded by the town's Grant Fund.

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

- ✓ 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
- manual
- combination of both

Work Plan and Budget

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