

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
Community Survey	Greensboro PC meets with RPC to develop and design questionnaire and determine distribution strategy, which will consist of electronic (SurveyMonkey) and paper copies.	Greensboro PC	Regional Planning Staff		16	\$65.00	\$1,040.00	Printing (325) Postage to approx. 1,000 recip. (350) Display ads to promote and publicize (175)	\$850.00	\$1,890.00
Interpretation	Cross tabulate, interpret results. Compile and report out via press releases.	Greensboro PC	Regional Planning Staff		34	\$65.00	\$2,210.00	Printing for final report	\$150.00	\$2,360.00
Focus Group Outreach	Meet with Greensboro PC to define key issues in land use, affordable housing, and energy. Develop guided discussion with PowerPoint visuals; four focus groups (2 hrs each)	Greensboro PC	Regional Planning Staff		26	\$66.00	\$1,716.00	Printouts on plotter; meeting expense	\$200.00	\$1,916.00
Final Report & Presentation	Compile results; meet with Greensboro PC; prepare final report; final public presentation of findings.	Greensboro PC	Regional Planning Staff		16	\$66.00	\$1,056.00	Advertising; meeting expense; printing	\$650.00	\$1,706.00
							\$6,022.00		\$1,850.00	\$7,872.00

Total Project Cost: \$7,872
State Grant Funds (Grant Amount Requested): \$7,872
Match Funds: \$0

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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.

Not required due to project cost request.

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

The budget estimates were provided by the staff of NVDA and were derived from their experiences with similar projects in neighboring towns. The largest assumption made with these budget estimates is that a postcard would be mailed rather than an actual printed survey. Printed surveys will still be needed but will not be mailed to each property owner. Advertising and printing costs were based on RPC recommendations and on the Town's experience with promoting possible bylaw updates.

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://grants.accd.vermont.gov/_Upload/178076-RPCLetter.pdf
Mailed to DHCD

ACCOUNTING

Responses to the following questions will not impact the competitiveness of your application. These are used solely for purposes of administering the grant if awarded.

What type of accounting system does your municipality use?

- ✓ automated
- 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

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related to the award?

- Yes
- No