

Program Budget: Example

A Program encompasses a series of projects that in aggregate achieve an overarching objective, where projects have specific and more singular objectives. See below Example of Apron Development Program

	Apron Development (Land Aquisition) Grant # 36237.55.43	Apron Development (Prel. & Final Design) Grant # 36237.55.44	Apron Development (Construction - Base) Grant # Being Applied For
(A101) ADMINISTRATIVE EXPENSES			
Administrative (Advertisement for bids - Paid Directly by Owner)	\$0	\$500	\$0
SUBTOTAL		\$500	
(A102) PRELIMINARY ENGINEERING, TESTING			
Preliminary Design & Project Coordination (Prel. Design WA)	\$0	\$12,563	\$0
CATEX Submittal (Prel. Design WA)	\$0	\$3,974	\$0
County Zoning Permit Fee (Paid Directly by Owner)	\$0	\$85	\$0
Topographic Survey (Prel. Design WA)	\$0	\$14,265	\$0
SUBTOTAL	\$0	\$30,887	\$0
(A103) PROPERTY ACQUISITION			
Appraisal and Review	\$1,500		
Parcel #355 Baker	\$25,000		
SUBTOTAL	\$26,500		
(A104) ENGINEERING SERVICES BASIC FEES			
Design and Construction Administration for Water Line (Pd. Directly)	\$0	\$6,500	\$0
Final Design (Final Design WA)	\$0	\$68,555	\$0
Bidding (Final Design WA)	\$0	\$6,060	\$0
Construction Administration	\$0	\$0	\$20,000
SUBTOTAL	\$0	\$81,115	\$20,000
(A105) PROJECT INSPECTION, QUALITY ASSURANCE, TESTING, OTHER			
QA Testing	\$0	\$0	\$20,000
Resident Project Representative	\$0	\$0	\$90,000
SUBTOTAL	\$0	\$0	\$110,000
(A106) CONSTRUCTION AND PROJECT IMPROVEMENT COST			
Construction Estimate	\$0	\$0	\$727,684
Power Line Extension (Paid Directly by Owner)	\$0	\$0	\$35,000
SUBTOTAL	\$0	\$0	\$762,684
GRAND TOTAL	\$26,500	\$112,502	\$892,684
Funding:			
Federal Grant		\$101,252	\$803,416
State Grant	\$23,850		
Local Match	\$2,650	\$11,250	\$89,268