

Grant Application Detailed Budget Worksheet

OMB Approval No. 2501-0017

Expiration: 1/31/2026

Detailed Description of Budget		
Analysis of Total Estimated Costs	Estimated Cost	Percent of Total
1 Personnel (Direct Labor)	903,817.20	2.7%
2 Fringe Benefits	289,221.50	0.9%
3 Travel	0.00	0.0%
4 Equipment	0.00	0.0%
5 Supplies and Materials	2,000.00	0.0%
6 Consultants	2,300,000.00	7.0%
7 Contracts and Sub-Grantees	0.00	0.0%
8 Construction	8,316,000.00	25.3%
9 Other Direct Costs	21,118,990.00	64.1%
10 Indirect Costs	0.00	0.0%
Total:	32,930,028.70	100.0%
Federal Share:	\$ 29,930,028.70	90.9%
Match (Expressed as a percentage of the Federal Share):	6.35%	5.77%

Grant Application Detailed Budget Worksheet

OMB Approval No. 2501-0017

Expiration: 1/31/2026

OMB Approval No. 2501-0017
Expiration: 1/31/2026

[illegible]

Grant Application Detailed Budget Worksheet

OMB Approval No. 2501-0017
Expiration: 1/31/2026

Applicant Name: City of Valdez												
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
3c. Transportation - Other												
N/A												
Subtotal - Transportation - Other												
	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
3d. Per Diem or Subsistence (indicate location)												
N/A												
Subtotal - Per Diem or Subsistence												
Total Travel Cost												
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
4. Equipment (Only items over \$5,000 Depreciated value)												
N/A												
Total Equipment Cost												
5. Supplies and Materials (Items under \$5,000 Depreciated Value)												
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
5a. Consumable Supplies												
Applications, fliers, etc.			\$2,000	\$2,000								
Subtotal - Consumable Supplies			\$2,000	\$2,000								
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
5b. Non-Consumable Materials												
N/A												
Subtotal - Non-Consumable Materials												
Total Supplies and Materials Cost			\$2,000	\$2,000								
	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
6. Consultants (Type)												
Grant Administration	1315	\$380.00	\$500,000	\$500,000								
Program Administration (including legal and banking)			\$1,800,000	\$1,800,000								
Loan Repayment and Interest Income												

Grant Application Detailed Budget Worksheet

OMB Approval No. 2501-0017
Expiration: 1/31/2026

Applicant Name: City of Valdez												
Total Consultants Cost							\$2,300,000	\$2,300,000				-3000000
7. Contracts and Sub-Grantees (List individually)												
7a. Contracts	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
N/A												
Subtotal - Contracts												
7b. 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	
N/A												
Subtotal - Sub-Grantees												
Total Contracts and Sub-Grantees Cost												
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	
Title transfer and lein fee.	140	1000	\$140,000.00	\$140,000								
Subtotal - Administrative and legal expenses			\$140,000.00	\$140,000								
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	
N/A												
Subtotal - Land, structures, rights-of way, ...												
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	
Relocation and temporary lodging costs			\$171,000.00	\$171,000								
Subtotal - Relocation expenses and payments			\$171,000.00	\$171,000								
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	

Grant Application Detailed Budget Worksheet

OMB Approval No. 2501-0017
Expiration: 1/31/2026

Applicant Name: City of Valdez											
Develop prescriptive foundation and anchoring standards	1	20000	\$20,000.00	\$20,000							
Subtotal - Architectural and engineering fees			\$20,000.00	\$20,000							
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
N/A											
Subtotal - Other architectural and engineering fees											
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
N/A											
Subtotal - Project inspection fees											
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											
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
Removal of existing mobile home	70	7500	\$525,000	\$525,000							
Disposal fee for existing mobile home	70	3000	\$210,000	\$210,000							
Subtotal - Demolition and removal			\$735,000	\$735,000							
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
Arctic entry	140	5000	\$700,000	\$700,000							
Foundation - outside MHC	30	35000	\$1,050,000	\$1,050,000							
Earthquake anchor system - within MHC	90	10000	\$900,000	\$900,000							
Subtotal - Construction			\$2,650,000	\$2,650,000							
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											
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
Project contingency			\$4,300,000	\$4,300,000							
Subtotal - Contingencies			\$4,300,000	\$4,300,000							

Grant Application Detailed Budget Worksheet

OMB Approval No. 2501-0017
Expiration: 1/31/2026

Applicant Name:		City of Valdez										
		Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
8I. Miscellaneous												
Insurance				\$300,000	\$300,000							
Subtotal - Miscellaneous				\$300,000	\$300,000							
Total Construction Costs				\$8,316,000	\$8,316,000							
		Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
9. Other Direct Costs												
Item												
Single-wide manufactured home		140	101325	\$14,185,500	\$12,285,500	\$1,900,000						
Shipping - Seattle to Valdez		140	44537	\$6,235,180	\$6,235,180							
3 bdrm upgrade		5	66325	\$331,625	\$331,625							
3 bdrm upgrade - shipping		5	44537	\$222,685	\$222,685							
Post shipping repairs		140	1000	\$140,000	\$140,000							
Printing and postage				\$2,000	\$2,000							
Local advertising				\$2,000	\$2,000							
Total Other Direct Costs				\$21,118,990	\$19,218,990	\$1,900,000						
Subtotal of Direct Costs				\$32,930,029	\$29,930,029	\$1,900,000						\$ (3,000,000.00)
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												
Total Indirect Costs												
Total Estimated Costs				\$32,930,028.70	\$29,930,029	\$1,900,000						\$ (3,000,000.00)