

| SECTION A - BUDGET SUMMARY                      |                                                             |                             |                      |                       |                      |               |
|-------------------------------------------------|-------------------------------------------------------------|-----------------------------|----------------------|-----------------------|----------------------|---------------|
| Grant Program<br>Function<br>or Activity<br>(a) | Catalog and Federal<br>Domestic Assistance<br>Number<br>(b) | Estimated Unobligated Funds |                      | New or Revised Budget |                      |               |
|                                                 |                                                             | Federal<br>(c)              | Non - Federal<br>(d) | Federal<br>(e)        | Non - Federal<br>(f) | Total<br>(g)  |
| 1. CESU                                         | 10.902                                                      | \$                          | \$                   | \$ 225,000.00         | \$                   | \$ 225,000.00 |
| 2.                                              |                                                             |                             |                      |                       |                      | 0.00          |
| 3.                                              |                                                             |                             |                      |                       |                      | 0.00          |
| 4.                                              |                                                             |                             |                      |                       |                      | 0.00          |
| 5. Totals                                       |                                                             | \$ 0.00                     | \$ 0.00              | \$ 225,000.00         | \$ 0.00              | \$ 225,000.00 |
| SECTION B - BUDGET CATAGORIES                   |                                                             |                             |                      |                       |                      |               |
| 6. Object Class Categories                      | GRANT PROGRAM, FUNCTION OR ACTIVITY                         |                             |                      |                       | Total<br>(5)         |               |
|                                                 | (1)                                                         | (2)                         | (3)                  | (4)                   |                      |               |
| a. Personnel                                    | \$ 158,887.00                                               | \$                          | \$                   | \$                    | \$ 158,887.00        |               |
| b. Fringe Benefits                              | 37,113.00                                                   |                             |                      |                       | 37,113.00            |               |
| c. Travel                                       |                                                             |                             |                      |                       | 0.00                 |               |
| d. Equipment                                    |                                                             |                             |                      |                       | 0.00                 |               |
| e. Supplies                                     | 6,000.00                                                    |                             |                      |                       | 6,000.00             |               |
| f. Contractual                                  |                                                             |                             |                      |                       | 0.00                 |               |
| g. Construction                                 |                                                             |                             |                      |                       | 0.00                 |               |
| h. Other                                        | 2,545.00                                                    |                             |                      |                       | 2,545.00             |               |
| i. Total Direct Charge (sum of 6a-6h)           | 204,545.00                                                  | 0.00                        | 0.00                 | 0.00                  | 204,545.00           |               |
| j. Indirect Charges                             | 20,455.00                                                   |                             |                      |                       | 20,455.00            |               |
| k. TOTALS (sum of 6i and 6j)                    | \$ 225,000.00                                               | \$ 0.00                     | \$ 0.00              | \$ 0.00               | \$ 225,000.00        |               |
|                                                 |                                                             |                             |                      |                       |                      |               |
| 7. Program Income                               |                                                             | \$                          | \$                   | \$                    | \$                   | 0.00          |

| SECTION C - NON-FEDERAL RESOURCES                                               |                                |                                |              |                   |              |              |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------|-------------------|--------------|--------------|
| (a) Grant Program                                                               |                                | (b) Applicant                  | (c) State    | (d) Other Sources | (e) TOTALS   |              |
| 8.                                                                              |                                | \$                             | \$           | \$                | \$ 0.00      |              |
| 9.                                                                              |                                |                                |              |                   | 0.00         |              |
| 10.                                                                             |                                |                                |              |                   | 0.00         |              |
| 11.                                                                             |                                |                                |              |                   | 0.00         |              |
| 12.                                                                             | TOTAL (sum of lines 8 - 11)    | \$ 0.00                        | \$ 0.00      | \$ 0.00           | \$ 0.00      |              |
| SECTION D - FORCASTED CASH NEEDS                                                |                                |                                |              |                   |              |              |
|                                                                                 |                                | Total for 1st Year             | 1st Quarter  | 2nd Quarter       | 3rd Quarter  | 4th Quarter  |
| 13.                                                                             | Federal                        | \$ 225,000.00                  | \$ 56,250.00 | \$ 56,250.00      | \$ 56,250.00 | \$ 56,250.00 |
| 14.                                                                             | NonFederal                     |                                |              |                   |              |              |
| 13.                                                                             | TOTAL (sum of lines 13 and 14) | \$ 225,000.00                  | \$ 56,250.00 | \$ 56,250.00      | \$ 56,250.00 | \$ 56,250.00 |
| SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT |                                |                                |              |                   |              |              |
| (a) Grant Program                                                               |                                | FUTURE FUNDING PERIODS (Years) |              |                   |              |              |
|                                                                                 |                                | (b) First                      | (c) Second   | (c) Third         | (c) Fourth   |              |
| 16.                                                                             | CESU                           | \$ 225,000.00                  | \$           | \$                | \$           |              |
| 17.                                                                             |                                |                                |              |                   |              |              |
| 18.                                                                             |                                |                                |              |                   |              |              |
| 19.                                                                             |                                |                                |              |                   |              |              |
| 20.                                                                             | TOTAL (sum of lines 16 - 19)   | \$ 225,000.00                  | \$ 0.00      | \$ 0.00           | \$ 0.00      |              |
| SECTION F - OTHER BUDGET INFORMATION                                            |                                |                                |              |                   |              |              |
| 21. Direct Charges: \$204,545                                                   |                                | 22. Indirect Charges: \$20,455 |              |                   |              |              |
| 23. Remarks:                                                                    |                                |                                |              |                   |              |              |