

Budget Attachment 1					
2022 Budget Detail - RLF					
<b>Personnel:</b>					
Item	Rate/Hour	Hours	Request from EPA	Cost Share (if applicable)	Total
Economic Development Director (Program Manager)	\$40.00	80	\$3,200	\$0	\$3,200
City Planner	\$27.00	40	\$1,080	\$0	\$1,080
Finance Director	\$39.00	20	\$780	\$0	\$780
Director of Code and Planning	\$39.00	20	\$780	\$0	\$780
City Manager	\$48.00	10	\$480	\$0	\$480
Station Manager, BEL TV and Belfast Community Television	\$37.00	10	\$370	\$0	\$370
City Attorney (from an already-contracted outside firm; the City of Belfast does not provide her with fringe benefits, and her pay is excluded from the fringe rate calculations below)	\$195.00	20	\$3,900	\$0	\$3,900
<b>Total</b>		<b>200</b>	<b>\$10,590</b>	<b>\$0</b>	<b>\$10,590</b>
<b>Fringe Benefits:</b>					
Rate/Base/Composition			Request from EPA	Cost Share (if applicable)	Total
Various rates (0% for City Attorney, 20% for Station Manager, BEL TV and Belfast Community Television, 25% for all other Personnel listed)		(FICA, retirement, health, vacation, and sick leave)	\$1,654	\$0	\$1,654
<b>Total</b>			<b>\$1,654</b>	<b>\$0</b>	<b>\$1,654</b>
<b>Travel:</b>					
Item			Request from EPA	Cost Share (if applicable)	Total
2022 National Brownfields Conference (1 person at \$2,460 each [\$750 hotel + \$1,000 airfare + \$500 meals + \$150 ground transportation + \$58 mileage + \$2 tolls])			\$2,460	\$0	\$2,460
2023 National Brownfields Conference (1 person at \$2,760 each [\$750 hotel + \$1,000 airfare + \$500 meals + \$200 registration + \$100 mobile workshops + \$150 ground transportation + \$58 mileage + \$2 tolls])			\$2,760	\$0	\$2,760
2025 National Brownfields Conference (1 person at \$2,760 each [\$750 hotel + \$1,000 airfare + \$500 meals + \$200 registration + \$100 mobile workshops + \$150 ground transportation + \$58 mileage + \$2 tolls])			\$2,760	\$0	\$2,760
2024 New England/EPA Region 1 Brownfields Summit/Conference (1 person at \$1,153 each [\$288 mileage + \$400 lodging + \$150 registration + \$200 meals + \$50 ground transportation + \$50 parking + \$15 tolls])			\$1,153	\$0	\$1,153
2026 New England/EPA Region 1 Brownfields Summit/Conference (1 person at \$1,153 each [\$288 mileage + \$400 lodging + \$150 registration + \$200 meals + \$50 ground transportation + \$50 parking + \$15 tolls])			\$1,153	\$0	\$1,153
airfare + \$350 lodging + \$250 meals + \$250 mileage + \$200 registration + \$50 ground transportation + \$30 parking + \$10 tolls)			\$4,830	\$0	\$4,830
Refreshments (for working group meetings, Brownfields Selection Committee meetings, and public information meetings)			\$300	\$0	\$300
<b>Total</b>			<b>\$15,416</b>	<b>\$0</b>	<b>\$15,416</b>
<b>Supplies:</b>					
Item			Request from EPA	Cost Share (if applicable)	Total
One laptop or desktop computer and related/necessary software, peripherals, and accessories			\$4,000	\$0	\$4,000
Newspaper advertisements (to advertise Requests for Qualifications and/or Proposals; 2 advertisements at \$200)			\$400	\$0	\$400
Printing Services			\$200	\$0	\$200
Photocopying services			\$100	\$0	\$100
Postage			\$100	\$0	\$100
Paper			\$40	\$0	\$40
<b>Total</b>			<b>\$4,840</b>	<b>\$0</b>	<b>\$4,840</b>
<b>Contractual:</b>					
Item			Request from EPA	Cost Share (if applicable)	Total
Qualified Environmental Professional			\$47,500	\$0	\$47,500
Financial Manager/Underwriter			\$25,000	\$0	\$25,000
<b>Total</b>			<b>\$72,500</b>	<b>\$0</b>	<b>\$72,500</b>
<b>Other (Loans &amp; Subgrants)</b>					
Item			Request from EPA	Cost Share (if applicable)	Total
Loans to qualified borrowers			\$500,000	\$100,000	\$600,000
Subgrants to qualified recipients			\$395,000	\$100,000	\$495,000
<b>Total</b>			<b>\$895,000</b>	<b>\$200,000</b>	<b>\$1,095,000</b>
<b>Indirect Costs:</b>					
Base			Request from EPA	Cost Share (if applicable)	Total
0.00%		% of Personnel & Fringe Benefits	\$0	\$0	\$0
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Summary:</b>					
Item			Request from EPA	Cost Share (if applicable)	Total
Personnel			\$10,590	\$0	\$10,590
Fringe Benefits			\$1,654	\$0	\$1,654
Travel			\$15,416	\$0	\$15,416
Supplies			\$4,840	\$0	\$4,840
Contractual			\$72,500	\$0	\$72,500
Other (Loans & Subgrants)			\$895,000	\$200,000	\$1,095,000
Indirect Costs			\$0	\$0	\$0
<b>Total</b>			<b>\$1,000,000</b>	<b>\$200,000</b>	<b>\$1,200,000</b>