

BUDGET INFORMATION - Non-Construction Programs**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. EPA Great Lakes	66.469	\$ 0	\$ 0	\$ 351,561	\$ 0	\$ 351,561
2.						
3.						
4.						
5. Totals		\$	\$	\$	\$	\$ 351,561

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	147,452			0	147,452
b. Fringe Benefits	55,995			0	55,995
c. Travel	11,220			0	11,220
d. Equipment					
e. Supplies	4,350			0	4,350
f. Contractual	60,000			0	60,000
g. Construction					
h. Other					
i. Total Direct Charges (sum of 6a-6h)	279,017			0	279,017
j. Indirect Charges	72,544			0	72,544
k. TOTALS (sum of 6i and 6j)	\$ 351,561	\$	\$	\$ 0	\$ 351,561
7. Program Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. EPA Great Lakes Restoration Initiative	0	0	0	\$ 0	
9.				\$	
10.				\$	
11.				\$	
12. Total (SUM OF LINES 8-11)				\$ 0	

SECTION D - FORECASTED CASH NEEDS					
13. Federal	Total for 1 st Year	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	\$ 351,561	\$ 87,890	\$ 87,890	\$ 87,890	\$ 87,891
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)	\$ 351,561	\$ 87,890	\$ 87,890	\$ 87,890	\$ 87,891

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT				
(a) Grant Program	FUTURE FUNDING PERIODS (years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. EPA Great Lakes Restoration Initiative	\$ 339,383	\$ 308,045	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 339,383	\$ 308,045	\$	\$

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: MTDC \$774,595 adjusted for subaward to MDARD	22. Indirect Charges: Final IDC 26% MTDC \$774,595 base \$201,395 total IDC
23. Remarks:	