Provide the Budget Years for Expenditures and Budget entered in Proj1 - Proj18						
Year	From	То				
Year 1	1/1/13	12/31/13				
Year 2	1/1/14	12/31/14				
Year 3	1/1/15	12/31/15				
Year 4	1/1/16	12/31/16				
Year 5						
<u> </u>						

## **Grantee Name:**

## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explana

	Year 1	Year 1	Year 1	Year 2
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00
11. Total Grant Funds Requested (lines 9-10)	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00

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## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substant

	Year 1	Year 1	Year 1	Year 2	Year 2 (thru
Categories	rear 1	rear I	rear I	1661 2	6/30/14)
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00	\$945,128.06
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00	\$238,822.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00	\$1,297,373.41
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00	\$38,568.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00	\$375.78
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00	\$2,547,376.27
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00	\$163,884.02
11. Total Grant Funds	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00	\$2,711,260.29
Requested (lines 9-10)					
12. Funds from other sources	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
used to support the project					
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00	\$2,711,260.29

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## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substant

	Year 1	Year 1	Year 1	Year 2	Year 2 (thru
Categories	rear 1	rear I	rear I	1661 2	6/30/14)
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00	\$945,128.06
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00	\$238,822.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00	\$1,297,373.41
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00	\$38,568.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00	\$375.78
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00	\$2,547,376.27
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00	\$163,884.02
11. Total Grant Funds	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00	\$2,711,260.29
Requested (lines 9-10)					
12. Funds from other sources	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
used to support the project					
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00	\$2,711,260.29

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## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substant

	Year 1	Year 1	Year 1	Year 2	Year 2 (thru
Categories	rear 1	rear I	rear I	1661 2	6/30/14)
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00	\$945,128.06
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00	\$238,822.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00	\$1,297,373.41
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00	\$38,568.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00	\$375.78
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00	\$2,547,376.27
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00	\$163,884.02
11. Total Grant Funds	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00	\$2,711,260.29
Requested (lines 9-10)					
12. Funds from other sources	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
used to support the project					
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00	\$2,711,260.29

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## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substant

			. ,		•
Catanavias	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00	\$945,128.06
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00	\$238,822.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00	\$1,297,373.41
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00	\$38,568.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00	\$375.78
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00	\$2,547,376.27
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00	\$163,884.02
11. Total Grant Funds	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00	\$2,711,260.29
Requested (lines 9-10)					
12. Funds from other sources	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
used to support the project					
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00	\$2,711,260.29

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## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substant

				· · · · · · · · · · · · · · · · · · ·	•
	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00	\$945,128.06
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00	\$238,822.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00	\$1,297,373.41
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00	\$38,568.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00	\$375.78
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00	\$2,547,376.27
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00	\$163,884.02
11. Total Grant Funds Requested (lines 9-10)	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00	\$2,711,260.29
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00	\$2,711,260.29

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## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substant

Catagories	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00	\$945,128.06
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00	\$238,822.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00	\$1,297,373.41
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00	\$38,568.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00	\$375.78
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00	\$2,547,376.27
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00	\$163,884.02
11. Total Grant Funds Requested (lines 9-10)	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00	\$2,711,260.29
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00	\$2,711,260.29

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## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substant

				· · · · · · · · · · · · · · · · · · ·	•
	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00	\$945,128.06
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00	\$238,822.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00	\$1,297,373.41
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00	\$38,568.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00	\$375.78
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00	\$2,547,376.27
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00	\$163,884.02
11. Total Grant Funds Requested (lines 9-10)	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00	\$2,711,260.29
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00	\$2,711,260.29

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## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substant

				· · · · · · · · · · · · · · · · · · ·	•
	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00	\$945,128.06
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00	\$238,822.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00	\$1,297,373.41
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00	\$38,568.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00	\$375.78
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00	\$2,547,376.27
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00	\$163,884.02
11. Total Grant Funds Requested (lines 9-10)	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00	\$2,711,260.29
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00	\$2,711,260.29

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## **Budget Summary**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substant

	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$2,247,800.00	\$1,078,958.23	\$1,168,841.77	\$2,418,734.00	\$945,128.06
2. Fringe Benefits	\$484,190.00	\$243,533.80	\$240,656.20	\$547,210.00	\$238,822.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$734,487.00	\$679,953.33	\$54,533.67	\$713,642.00	\$1,297,373.41
6. Contractual	\$272,816.00	\$119,141.80	\$153,674.20	\$274,096.00	\$38,568.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00	\$375.78
9. Total Direct Costs	\$3,778,613.00	\$2,155,559.34	\$1,623,053.66	\$3,993,002.00	\$2,547,376.27
10. Indirect Costs	\$141,825.00	\$122,335.57	\$19,489.43	\$150,438.00	\$163,884.02
11. Total Grant Funds Requested (lines 9-10)	\$3,920,438.00	\$2,277,894.91	\$1,642,543.09	\$4,143,440.00	\$2,711,260.29
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
13. Total Budget (lines 11-12)	\$4,143,440.00	\$2,500,896.91	\$1,642,543.09	\$4,366,442.00	\$2,711,260.29

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## **Project Name:**

# **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an expla

Categories	Year 1	Year 1	Year 1	Year 2
	Budgeted	Actual	Difference Budget vs Actual	Budgeted
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$0.00	\$0.00	\$0.00	\$0.00
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00

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Project Name:

## **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substa

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00	\$112,772.03
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00	\$24,562.16
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00	\$45,702.95
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00	\$29,168.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00	\$239,314.16

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# **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive

Categories	Year 1	Year 1 Year 1		Year 2	Year 2 (thru 6/30/14)	(7/1
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00	\$112,772.03	
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00	\$24,562.16	
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02	
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00	\$45,702.95	
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00	\$29,168.00	
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00	
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00	\$239,314.16	

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# **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive

Categories	Year 1	Year 1 Year 1		Year 2	Year 2 (thru 6/30/14)	(7/1
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00	\$112,772.03	
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00	\$24,562.16	
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02	
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00	\$45,702.95	
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00	\$29,168.00	
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00	
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00	\$239,314.16	

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## **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)	(7/1
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00	\$112,772.03	
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00	\$24,562.16	
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02	
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00	\$45,702.95	
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00	\$29,168.00	
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00	
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00	\$239,314.16	

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# **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)	(7/1
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00	\$112,772.03	
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00	\$24,562.16	
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02	
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00	\$45,702.95	
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00	\$29,168.00	
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00	
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00	\$239,314.16	

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## **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)	(7/1
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00	\$112,772.03	
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00	\$24,562.16	
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02	
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00	\$45,702.95	
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00	\$29,168.00	
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00	
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00	\$239,314.16	

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# **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)	(7/1
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00	\$112,772.03	
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00	\$24,562.16	
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02	
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00	\$45,702.95	
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00	\$29,168.00	
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00	
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00	\$239,314.16	

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# **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive

Categories	Year 1	Year 1 Year 1		Year 2	Year 2 (thru 6/30/14)	(7/1
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00	\$112,772.03	
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00	\$24,562.16	
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02	
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00	\$45,702.95	
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00	\$29,168.00	
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00	
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00	\$239,314.16	

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# **Project 1 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)	(7/1
	Budgeted	Actual	Difference Budget vs Actual	Budgeted	Actual	
1. Personnel	\$210,080.00	\$146,581.63	\$63,498.37	\$222,400.00	\$112,772.03	
2. Fringe Benefits	\$43,583.00	\$32,351.93	\$11,231.07	\$48,166.00	\$24,562.16	
3. Travel	\$19,320.00	\$21,808.30	(\$2,488.30)	\$19,320.00	\$27,109.02	
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies	\$32,190.00	\$23,643.58	\$8,546.42	\$32,190.00	\$45,702.95	
6. Contractual	\$180,816.00	\$83,281.80	\$97,534.20	\$182,096.00	\$29,168.00	
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9. Total Direct Costs	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11. Total Grant Funds Requested (lines 9-10)	\$485,989.00	\$307,667.24	\$178,321.76	\$504,172.00	\$239,314.16	
12. Funds from other sources used to support the project	\$223,002.00	\$223,002.00	\$0.00	\$223,002.00	\$0.00	
13. Total Budget (lines 11-12)	\$708,991.00	\$530,669.24	\$178,321.76	\$727,174.00	\$239,314.16	

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Project Name: High School Initiatives

#### Project 2 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Categories	Year 1	Year 1	Year 1	Year 2	Year 2 (thru 6/30/14)	Year 2 (7/1/14 - 12/31/14)	Year 2	Year 3	Year 3 (thru 6/30/15)	Year 3	Year 4	Year 5	Totals
Categories	Budgeted		Difference Budget vs Actual	Budgeted			Difference Budget vs Actual	Budgeted		Difference Budget vs Actual	Budgeted	Budgeted	Budgeted
1. Personnel	\$398,220.00	\$224,651.09	\$173,568.91	\$462,130.00	\$249,382.36	\$307,231.71	(\$94,484.07)	\$474,953.00	\$372,665.32	\$102,287.68	\$488,161.00	\$0.00	\$1,823,464.00
2. Fringe Benefits	\$102,472.00	\$59,697.77	\$42,774.23	\$119,846.00	\$68,125.06	\$76,661.88	(\$24,940.94)	\$123,441.00	\$90,641.70	\$32,799.30	\$127,144.00	\$0.00	\$472,903.00
3. Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$131,917.00	\$123,405.21	\$8,511.79	\$111,072.00	\$213,571.17	\$29,522.88	(\$132,022.05)	\$113,686.00	\$89,532.94	\$24,153.06	\$116,379.00	\$0.00	\$473,054.00
6. Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9. Total Direct Costs	\$632,609.00	\$407,754.07	\$224,854.93	\$693,048.00	\$531,078.59	\$413,416.47	(\$251,447.06)	\$792,080.00	\$552,839.96	\$239,240.04	\$731,684.00	\$0.00	\$2,849,421.00
10. Indirect Costs	\$27,772.00	\$27,915.93	(\$143.93)	\$30,425.00	\$37,710.45	\$0.00	(\$7,285.45)	\$31,260.00	\$68,217.70	(\$36,957.70)	\$33,218.00	\$0.00	\$122,675.00
11. Total Grant Funds Requested (lines 9-10)	\$660,381.00	\$435,670.00	\$224,711.00	\$723,473.00	\$568,789.04	\$413,416.47	(\$258,732.51)	\$823,340.00	\$621,057.66	\$202,282.34	\$764,902.00	\$0.00	\$2,972,096.00
12. Funds from other sources used to support the project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13. Total Budget (lines 11-12)	\$660,381.00	\$435,670.00	\$224,711.00	\$723,473.00	\$568,789.04	\$413,416.47	(\$258,732.51)	\$823,340.00	\$621,057.66	\$202,282.34	\$764,902.00	\$0.00	\$2,972,096.00

# **Project Name:**

# **Project 3 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explana

	Year 1	Year 1	Year 1	Year 2	
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted	
1. Personnel	\$190,500.00	\$97,451.87	\$93,048.13	\$221,300.00	
2. Fringe Benefits	\$49,949.00	\$25,513.99	\$24,435.01	\$58,258.00	
3. Travel	\$0.00	\$0.00	\$0.00	\$0.00	
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies	\$128,876.00	\$117,449.97	\$11,426.03	\$128,876.00	
6. Contractual	\$40,000.00	\$20,000.00	\$20,000.00	\$40,000.00	
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	
8. Other	\$0.00	\$0.00	\$0.00	\$0.00	
9. Total Direct Costs	\$409,325.00	\$260,415.83	\$148,909.17	\$448,434.00	
10. Indirect Costs	\$17,311.00	\$18,225.28	(\$914.28)	\$19,028.00	
11. Total Grant Funds	\$426,636.00	\$278,641.11	\$147,994.89	\$467,462.00	
Requested (lines 9-10)	¢0.00	<b>†0.00</b>	¢0.00	¢0.00	
12. Funds from other sources used to support the project	\$0.00	\$0.00	\$0.00	\$0.00	
13. Total Budget	\$426,636.00	\$278,641.11	\$147,994.89	\$467,462.00	
(lines 11-12)					

## **Middle School Initiatives**

ation of any substantive changes that you anticipate to the RTT-D budget in the future years.

		a arreio.parco co circo rri	THE Budget III the lature years.			
Year 2 (thru 6/30/14)	Year 2 (7/1/15 - 12/31/14)	Year 2	Year 3	Year 3 (thru 6/30/15)		
Actual	Actual	Difference Budget vs Actual	Budgeted	Actual		
\$135,609.28	\$131,856.23	(\$46,165.51)	\$227,480.00	\$146,978.98		
\$37,742.49	\$36,723.57	(\$16,208.06)	\$59,925.00	\$41,030.66		
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
\$95,685.83	\$15,903.04	\$17,287.13	\$128,876.00	\$117,351.90		
\$9,400.00	\$36,200.00	(\$5,600.00)	\$40,000.00	\$11,800.00		
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
\$278,437.60	\$220,682.84	(\$50,686.44)	\$456,281.00	\$317,161.54		
\$19,772.94		(\$744.94)	\$19,372.00	\$37,971.81		
\$298,210.54	\$220,682.84	(\$51,431.38)	\$475,653.00	\$355,133.35		
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
\$298,210.54	\$220,682.84	(\$51,431.38)	\$475,653.00	\$355,133.35		

Year 3	Year 4	Year 5	Totals
Difference Budget vs Actual	Budgeted	Budgeted	Budgeted
\$80,501.02	\$233,846.00	\$0.00	\$873,126.00
\$18,894.34	\$61,642.00	\$0.00	\$229,774.00
\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$11,524.10	\$128,876.00	\$0.00	\$515,504.00
\$28,200.00	\$40,000.00	\$0.00	\$160,000.00
\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$139,119.46	\$464,364.00	\$0.00	\$1,778,404.00
(\$18,599.81)	\$19,727.00	\$0.00	\$75,438.00
\$120,519.65	\$484,091.00	\$0.00	\$1,853,842.00
\$0.00	\$0.00	\$0.00	\$0.00
\$120,519.65	\$484,091.00	\$0.00	\$1,853,842.00

# **Project Name:**

# **Project 4 Budget and Expenditures**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explana

	Year 1	Year 1	Year 1	Year 2
Categories —	Budgeted	Actual	Difference Budget vs Actual	Budgeted
1. Personnel	\$1,449,000.00	\$610,273.64	\$838,726.36	\$1,512,904.00
2. Fringe Benefits	\$288,186.00	\$125,970.11	\$162,215.89	\$320,940.00
3. Travel	\$0.00	\$0.00	\$0.00	\$0.00
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$441,504.00	\$415,454.57	\$26,049.43	\$441,504.00
6. Contractual	\$52,000.00	\$15,860.00	\$36,140.00	\$52,000.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$20,000.00	\$12,163.88	\$7,836.12	\$20,000.00
9. Total Direct Costs	\$2,250,690.00	\$1,179,722.20	\$1,070,967.80	\$2,347,348.00
10. Indirect Costs	\$96,742.00	\$76,194.36	\$20,547.64	\$100,985.00
11. Total Grant Funds Requested (lines 9-10)	\$2,347,432.00	\$1,255,916.56	\$1,091,515.44	\$2,448,333.00
12. Funds from other sources used to support the project	\$0.00	\$0.00	\$0.00	\$0.00
13. Total Budget (lines 11-12)	\$2,347,432.00	\$1,255,916.56	\$1,091,515.44	\$2,448,333.00

# **Elementary School Initiatives**

ation of any substantive changes that you anticipate to the RTT-D budget in the future years.

ation of any substantive changes that you a		a			
Year 2 (thru 6/30/14)	Year 2 (7/1/14 - 12/31/14)	Year 2	Year 3	Year 3 (thru 6/30/15)	
Actual	Actual	Difference Budget vs Actual	Budgeted	Actual	
\$447,364.39	\$706,245.23	\$359,294.38	\$1,527,637.00	\$528,332.39	
\$108,392.29	\$153,966.41	\$58,581.30	\$325,164.00	\$126,639.89	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$942,413.46	\$162,739.06	(\$663,648.52)	\$441,504.00	\$764,719.45	
\$0.00	\$51,730.12	\$269.88	\$52,000.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$375.78	\$4,847.22	\$14,777.00	\$20,000.00	\$22.13	
\$1,498,545.92	\$1,079,528.04	(\$230,725.96)	\$2,366,305.00	\$1,419,713.86	
\$106,400.63	\$0.00	(\$5,415.63)	\$101,817.00	\$176,423.39	
\$1,604,946.55	\$1,079,528.04	(\$236,141.59)	\$2,468,122.00	\$1,596,137.25	
\$0.00		\$0.00	\$0.00	\$0.00	
\$1,604,946.55	\$1,079,528.04	(\$236,141.59)	\$2,468,122.00	\$1,596,137.25	

Year 3	Year 4	Year 5	Totals
Difference Budget vs Actual	Budgeted	Budgeted	Budgeted
\$999,304.61	\$1,542,812.00	\$0.00	\$6,032,353.00
\$198,524.11	\$329,515.00	\$0.00	\$1,263,805.00
\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
(\$323,215.45)	\$441,504.00	\$0.00	\$1,766,016.00
\$52,000.00	\$52,000.00	\$0.00	\$208,000.00
\$0.00	\$0.00	\$0.00	\$0.00
\$19,977.87	\$20,000.00	\$0.00	\$80,000.00
\$946,591.14	\$2,385,831.00	\$0.00	\$9,350,174.00
(\$74,606.39)	\$102,675.00	\$0.00	\$402,219.00
\$871,984.75	\$2,488,506.00	\$0.00	\$9,752,393.00
\$0.00	\$0.00	\$0.00	\$0.00
\$871,984.75	\$2,488,506.00	\$0.00	\$9,752,393.00

# **Project Name:**

# **Optional Supplemental Budget and Expenditures 1**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explana

	Year 1	Year 1	Year 1	Year 2
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted
1. Personnel	\$0.00	\$0.00	\$0.00	\$0.00
2. Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00
3. Travel	\$0.00	\$0.00	\$0.00	\$0.00
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$0.00	\$0.00	\$0.00	\$0.00
6. Contractual	\$0.00	\$0.00	\$0.00	\$0.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$0.00	\$0.00	\$0.00	\$0.00
9. Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00
11. Total Grant Funds Requested (lines 9-10)	\$0.00	\$0.00	\$0.00	\$0.00
12. Funds from other sources used to support the project	\$0.00	\$0.00	\$0.00	\$0.00
13. Total Budget (lines 11-12)	\$0.00	\$0.00	\$0.00	\$0.00

ation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Year 2 (if available)	Year 2	Year 3	Year 4	Year 5
Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Totals	
Budgete	d
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

Pro	iect N	ame
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# **Optional Supplemental Budget and Expenditures 2**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explana

	Year 1	Year 1	Year 1	Year 2
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted
1. Personnel	\$0.00	\$0.00	\$0.00	\$0.00
2. Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00
3. Travel	\$0.00	\$0.00	\$0.00	\$0.00
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$0.00	\$0.00	\$0.00	\$0.00
6. Contractual	\$0.00	\$0.00	\$0.00	\$0.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$0.00	\$0.00	\$0.00	\$0.00
9. Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00
11. Total Grant Funds Requested (lines 9-10)	\$0.00	\$0.00	\$0.00	\$0.00
12. Funds from other sources used to support the project	\$0.00	\$0.00	\$0.00	\$0.00
13. Total Budget (lines 11-12)	\$0.00	\$0.00	\$0.00	\$0.00

ation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Year 2 (if available)	Year 2	Year 3	Year 4	Year 5
Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Totals	
Budgete	d
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

# **Project Name:**

# **Optional Supplemental Budget and Expenditures 3**

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explana

	Year 1	Year 1	Year 1	Year 2
Categories	Budgeted	Actual	Difference Budget vs Actual	Budgeted
1. Personnel	\$0.00	\$0.00	\$0.00	\$0.00
2. Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00
3. Travel	\$0.00	\$0.00	\$0.00	\$0.00
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$0.00	\$0.00	\$0.00	\$0.00
6. Contractual	\$0.00	\$0.00	\$0.00	\$0.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$0.00	\$0.00	\$0.00	\$0.00
9. Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00
10. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00
11. Total Grant Funds Requested (lines 9-10)	\$0.00	\$0.00	\$0.00	\$0.00
12. Funds from other sources used to support the project	\$0.00	\$0.00	\$0.00	\$0.00
13. Total Budget (lines 11-12)	\$0.00	\$0.00	\$0.00	\$0.00

ation of any substantive changes that you anticipate to the RTT-D budget in the future years.

Year 2 (if available)	Year 2	Year 3	Year 4	Year 5
Actual	Difference Budget vs Actual	Budgeted	Budgeted	Budgeted
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Totals	
Budgete	d
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00