

**HUD SUSTAINABLE COMMUNITIES GRANT  
BUDGET COMPARISON - February 2014**

Budget Item	Program and Line Item Descriptions	Status	HUD Funds	Match Amount*	Revised Budget	Original Budget
Salaries/Fringe	Fremont County Planning & Building Staff		\$75,000.00	\$368,650.00	\$443,650.00	\$423,640.00
Consortium Travel	All Members of Consortium Steering Commiitee		\$36,900.00	\$18,360.00	\$55,260.00	\$30,960.00
Equipment	Fremont County contribution			\$6,700.00	\$6,700.00	\$6,700.00
Supplies/Materials	Fremont County contribution			\$28,740.00	\$28,740.00	\$28,740.00
<b>Total Consortium Support</b>			<b>\$111,900.00</b>	<b>\$422,450.00</b>	<b>\$534,350.00</b>	<b>\$490,040.00</b>
Technical Assistance	Regional Broadband Study	Completed	\$36,450.00	\$30,000.00	\$66,450.00	\$100,000.00
	Victor Complete Streets Design	Completed	\$2,000.00	\$4,000.00	\$6,000.00	
	Jackson/Teton Valley Code Audit	Completed	\$20,000.00	\$100,000.00	\$120,000.00	
	Mountainside Village Certification	Completed	\$2,400.00		\$2,400.00	
	Yet to be Allocated		\$39,693.00		\$39,693.00	
Public Participation	P2 Solutions - 3 year budget includes web management		\$125,000.00		\$125,000.00	\$75,000.00
<b>Total Consulting Costs</b>			<b>\$225,543.00</b>	<b>\$134,000.00</b>	<b>\$359,543.00</b>	<b>\$175,000.00</b>
Contracts and Subgrantees	GY-Framework Integration/Coordination - YBP 3-years	Ongoing	\$152,160.00		\$152,160.00	\$152,160.00
	Multi-Modal Assessment & Development Strategy	Completed	\$105,000.00		\$105,000.00	\$100,000.00
	Regional Housing Assessment	RFP open	\$125,000.00		\$125,000.00	\$125,000.00
	Recycling Infrastructure Study - LB Associates	Ongoing	\$45,000.00		\$45,000.00	\$60,000.00
	Workforce Assessment and Green Economy	Completed	\$6,000.00		\$6,000.00	\$120,000.00
	Groundwater Infrastructure Study	Completed	\$10,000.00		\$10,000.00	\$120,000.00
	Energy Resource Assessment	Completed	\$4,667.00		\$4,667.00	\$100,000.00
	Model Code Development - Code Studio	Ongoing	\$313,740.00		\$313,740.00	\$313,740.00
	Sustainability Indicators - Brendle Group	Ongoing	\$75,000.00		\$75,000.00	\$75,000.00
	Website Creation	Completed	\$16,490.00		\$16,490.00	\$25,000.00
	Teton Valley Economic Development Plan		\$40,000.00	\$145,000.00	\$185,000.00	\$0.00
	Statewide CEDS support-The Development Co.		\$5,000.00		\$5,000.00	\$0.00
	Futures Analysis - Island Park Area		\$75,000.00	\$75,000.00	\$150,000.00	\$0.00
	Compile Final Regional Plan for Sustainable Development		\$56,000.00		\$56,000.00	\$0.00
<b>Total Contracting Costs</b>			<b>\$1,029,057.00</b>	<b>\$220,000.00</b>	<b>\$1,249,057.00</b>	<b>\$1,190,900.00</b>
Meeting Room Costs	Donated meeting space by all consortium members		\$0.00	\$9,000.00	\$9,000.00	\$18,500.00
Grant Administration	Performed by a contractor - 3 years		\$106,500.00		\$106,500.00	\$106,500.00
Staff Training/Education	Three years @ \$9,000		\$27,000.00		\$27,000.00	\$15,000.00
<b>Total Other Direct Costs</b>			<b>\$133,500.00</b>	<b>\$9,000.00</b>	<b>\$142,500.00</b>	<b>\$140,000.00</b>
<b>Total Project Budget</b>			<b>\$1,500,000.00</b>	<b>\$785,450.00</b>	<b>\$2,285,450.00</b>	<b>\$1,995,940.00</b>

\*The total match contribution is anticipated to be greater than shown once volunteer hours and inkind contributions are added at the project's conclusion