

Instructions

***** Note: Most of the template has been locked to prevent editing. The user is only able to input alpha and/or numeric values into cells that are white in color, as such:

****** Note: Grant Funding recipients cannot begin using the awarded amount of funds until the Grant Award Contract has been executed. However, the Entity Grant Match Funds can be used after the grant award has been announced.

******* Note: To properly categorize project expenses, read the definitions on the next worksheet. Project Budgets that improperly classify project expenses will be returned to applicants to correct.

1.) Enter the Project Title at the top left of the worksheet.

2.) Under each Budget Expense, enter the Line-Item in the first column, and the amount of Grant Funding intended to be utilized, in order to cover a portion of the cost associated with it, in the next column.
Please Note: The maximum amount of Grant Funding for Early Stage Capital and Retention Applications is \$1,000,000.
Please Note: The amount of Grant Funding shown in this Project Budget should equal to, or less than, the answer to the term question in the Project Summary & Grant Amount section of the Grant Application for this project.

3.) Enter the amount of Entity Funds Grant Match used as the Grant Match for each Line-Item in the fourth column.

******* Note: The minimum required Entity Grant Match is 25% of Total Project Cost.

4.) For procured items (goods and/or equipment) fill out the Itemized Costs sheet.

5.) Once this Project Budget has been completed, please upload and attach the .xlsx file to the appropriate question in the Project Description & Details section of the Grant Application.

DEFINITIONS

"Construction" means the work done on the Project after Letting, consisting of building, altering, repairing, improving, or demolishing any structure, building or highway; any drainage, dredging, excavation, grading, or similar work upon real property.

"Overhead Costs," also referred to as **"Indirect Costs,"** means expenses that cannot be specifically and directly tied to a specific task of the proposed project but may still be necessary for the project. Such costs may include, but are not limited to: (1) Administrative, Facilities, and other Office Costs (i.e., salaries of employees, rent, utilities (internet, electricity), and office supplies; (2) Insurance and Legal Fees (i.e., general liability insurance, workers' compensation, and legal/accounting services; (3) Equipment and Vehicle Expenses (i.e., costs for non-direct project tools, maintenance, repairs, and depreciation of owned equipment or vehicles); (4) Marketing and Advertising (i.e., costs associated with business promotion, including websites and branding); and (5) Safety & Compliance (i.e., safety equipment, training programs, and safety signage).

"Preliminary Engineering" or **"PE"** means the necessary and integral Project pre-construction activities and/or services which include, but are not limited to, the preparation of Design Plans and other such work and/or services necessary for and integral to the Project before the Recipient Lets or Constructs the Project. Such activities and/or services may be performed by the Recipient but are generally performed by a consulting engineering firm.

"Procurement" means the purchase of items (equipment and/or goods) necessary for the Project in accordance with all applicable federal, state, and local requirements.

"Right of Way" means the real property and interests therein necessary for Construction of the Project, including fee simple title, dedications, permanent and temporary easements, and access rights, as shown on the Design Plans.

"Direct Costs" are costs that are directly related and specific to the proposed project.

KANSAS DEPARTMENT OF TRANSPORTATION INNOVATIVE TECHNOLOGY PROGRAM

Grant Budget

Entity Name:	City of Anthony	Innovative Tech Grant Funds	Entity Funds Grant Match	Direct Project Costs
Project Name:	Rural UAS Innovation			
Project Line-Item(s)				
Procurement (i.e., goods, equipment)		\$ 25,900.00	\$ -	\$ 25,900.00
UAS Technology & Aviation Training Equipment		18,600.00	-	18,600.00
Airport Technology & Display		7,300.00	-	7,300.00
		-	-	-
		-	-	-
		-	-	-
Construction/Installation		\$ -	\$ -	\$ -
Enter Line-Item Here		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
Preliminary Engineering (Match Only)		\$ -	\$ -	\$ -
Enter Line-Item Here		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
Right-of-Way Acquisition (Match Only)		\$ -	\$ -	\$ -
Enter Line-Item Here		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
Utility Adjustments (Match Only)		\$ -	\$ -	\$ -
Enter Line-Item Here		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-

Overhead Cost(s) Line-Item(s)	Innovative Tech Grant Funds	Entity Funds Grant Match	Indirect Project Costs
Administrative Expenses (i.e., salaries, legal work)	\$ 29,600.00	\$ 18,500.00	\$ 48,100.00
UAS Education & Workforce Programming	13,600.00	-	13,600.00
Project Management & Implementation	16,000.00	18,500.00	34,500.00
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Facilities Expenses (i.e., purchases, rents, leases, utilities)	\$ -	\$ -	\$ -
Enter Line-Item Here	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total Project Costs	Innovative Tech Grant Funds	Entity Funds Grant Match	Total Project Cost
Direct Project Costs	\$ 25,900.00	\$ -	\$ 25,900.00
Procurement	25,900.00	-	25,900.00
Construction/Installation	-	-	-
Preliminary Engineering	-	-	-
Right-of-Way Acquisition	-	-	-
Utility Adjustments	-	-	-
Overhead Costs	\$ 29,600.00	\$ 18,500.00	\$ 48,100.00
Administrative Expenses	29,600.00	18,500.00	48,100.00
Facilities (including Rent and Utilities) Expenses	-	-	-
TOTAL Project Costs	\$ 55,500.00	\$ 18,500.00	\$ 74,000.00
Budget Validation	Validity	Notes	
Grant Fund Maximum	GOOD	Grant Funds < Program Max	
Percentage of Entity Match Funds to Total Cost	GOOD	Budgeted Match is 25% of Total	
Percentage of Total Costs Attributed by Overhead Costs	GOOD	Overhead Costs are 114.3% of Direct Project Costs	

							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -

Total Procurement Costs: \$ 25,900.00