

Detailed Budget Breakdown

Name and Address of Applicant:
Grant Agreement Number: M21- MP130206
Augusta, Georgia Housing and Community
Development
510 Fenwick Street
Augusta, GA 30901

HOME Investment Partnership Program- American Resue Plan Cost Allocation Plan

1. Personnel (Direct Labor) Salary &	Budget	Salary & Fringe	FTE	Admin	FY 2023	FY 2024	FY 2025	FY 2026	Total Cost	Percent age of Total
Homeless Coordination (Vacant) 1 Concurrent with the term of the Grant	202,844.00	50,711.00	1	100%	50,711.00	50,711.00	50,711.00	50,711.00	202,844.00	6%
2. Supplemental Pay	319,636.00	n/a		n/a	79,909.00	79,909.00	79,909.00	79,910.00	319,637.00	9%
Provide where applicable, supplemental pay for all affected HCD employees										
3. Construction Services	2,960,720.00	n/a		n/a	740,180.00	740,180.00	740,180.00	740,180.00	2,960,720.00	85%
New Construction and Rehabilitation of Exisiting Units										
					870,800.00	870,800.00	870,800.00	870,801.00	3,483,201.00	100%