



ATTACHMENT 1: Capacity Building Funds Budget (Budget for Growth and Diversification Plans)

Date: 05/24/17	Growth and Diversification Plan Budget Template REGION 3
Agency Name: Department of Housing & Community Development	 
Agency Address: 600 East Main Street Suite 300 Richmond, VA 23219	

Budget Period:

From: **Date of Approval** **Through:** 06/30/18

Budget Item	Amount
A Administration	
Contract Fee - Support Org and Fiscal Agent FY 2018	75,000.00
Other Administrative Costs	
Space Rentals	2,000.00
Travel	5,000.00
Printing & Postage	1,500.00
Advertising	1,000.00
Total Administration Budget:	\$ 84,500.00
B Direct Planning Expenses:	
Meetings/Training Workshops	10,000.00
Marketing/Outreach (Social Media)	30,000.00
Consulting/Contract Services	
Legal Services	10,000.00
Council and Committee Services	25,000.00
Technical Assistance - Organizational development	20,000.00
Growth & Diversification Plan Integration	50,000.00
Program Support Contract/Consultant	53,000.00
Project Reserves <i>*This shall remain committed to the region for future grant allocations</i>	330,000.00
Other: Miscellaneous anticipated program and communication support	37,500.00
Total Direct Planning Expenses Budget:	\$ 565,500.00
TOTAL Expense Budget:	\$ 650,000.00

Narrative:

Please provide narrative describing and itemizing all planned activities under each budget category.

A: **Administration: Contract fee** covers costs for the Support Organization and the Fiscal Agent services; both of which

A: **Other Administrative Costs:** Costs associated with logistics for operations including publication of meeting notices, t

B: **Direct Planning Expenses: Meetings, Training and Workshops:** Providing education & training on GO Virginia, sect

B: **Direct Planning Expenses: Marketing & Outreach:** Developing and implementing the Communications Strategy for

B: **Direct Planning Expenses: Consulting & Contract Services,** to include Legal support to ensure adherence with state

B: **Project Reserves:** Available to the council for investment in strategic opportunities supporting goals of the Growth a

B: **Other: Funding in reserve to support unanticipated costs associated with project progress,** including web-based p

NOTE: Support for second year capacity building funds will be provided from a combination of federal and non-state a



Staff support for logistics, project oversight (meetings, communication, coordination, etc.)

Council and Committee meetings

500 miles/20 people/fed rate

Publish public notifications

Conference fees, presenter fees

Website Design, Management

2 hours/month @\$350/hour

Support Org

Tech assistance with Region 3 launch, Committee management, (Administrative contract services and/or other 03/2017 - 6/20

Support for integration of final document

Tech assistance with Region 3 launch, G&D Plan, Project support, (Executive services contract 03/2017 - 6/2018)

Utilize for project awards

Project Portal Application and Monitoring Platform, Stakeholder engagement & education, communications infrastructure, etc

will be provided by the Southside Planning District Commission Administration:

travel for Council members to official meetings, postage and printing

or knowledge, workforce capacity, and other relevant topics for Council and Committee members.

Region 3, to include Website development as well as other social media strategies, which will create both transparency and open government. This includes compliance with COIA and FOIA laws; staffing support for Council and Committee meetings and monitoring project deliverables and reporting on the Regional Economic Development and Diversification Plan.

portal for project application and monitoring.

appropriated resources at the required \$250,000.

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opportunities for inclusiveness.

requirements for state; technical assistance for ensuring communication with stakeholders in subregions; technical assistance for

or completion of integration of data analysis and stakeholder input into final Growth & Diversification document; technical assi:

stance for ensuring solicitation and evaluation of potential projects aligning with Growth & Diversification Plan goals.