


ATTACHMENT 1: Capacity Building Funds Budget

7/12/2018		Region:	Region 5
Agency Name: Department of Housing & Community Development			
Agency Address: 600 East Main Street Suite 300 Richmond, VA 23219			
Budget Period: From: 07/01/18 Through: 06/30/19			
Budget Item			Amount
A Administration			
	Audit		\$1,600.00
	Equipment		\$1,988.00
	Salaries		\$179,436.46
	Fringe Benefits		\$10,351.96
	Fiscal Management/Accounting Services		3,250.00
	Meetings and Facilitation		\$1,000.00
	Supplies		\$500.00
	Other		\$5,526.00
	Legal Expenses		\$0.00
	Marketing/Advertising/Promotions		\$0.00
	Rent		\$0.00
	Taxes and Insurance		\$0.00
Total Administration Budget:			\$203,652.42
B Planning Services:			
	Project Reserves		\$147,458.58
	Contract Services		\$10,000.00
	Fiscal Management/Accounting Services		\$0.00
	Growth and Diversification Plan Development		\$0.00
	Meetings and Facilitation		\$0.00
	Other		\$0.00
	Project Management		\$0.00
	Technical Assistance		\$0.00
Total Planning Services Budget:			\$157,458.58
TOTAL Expense Budget:			\$ 361,111.00
Narrative: Please provide narrative describing and itemizing all planned activities under each budget category. See ATTACHMENT A budget narrative.			