

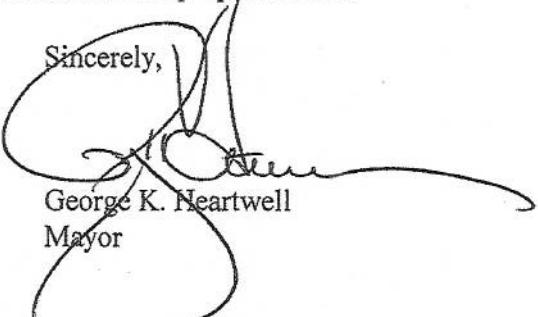
December 8, 2009

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Competitive Energy Efficiency Conservation Block Grant Program

Finally, our eagerness to partner with the State on this initiative is amplified by the promise of the programs' sustainability after the grant's initial performance period, through deep leveraging of other funding mechanisms, and by using a portion of the savings resulting from energy efficiency activities to continue the funding of the program.

It is our pleasure to offer our commitment to participate in what we feel will be a highly successful program – the Michigan Retrofit Ramp-up Initiative.

Sincerely,

George K. Neartwell
Mayor



michigan suburbs alliance

December 2, 2009

The Honorable Steven Chu
United States Department of Energy
1000 Independence Avenue, SW
Washington, DC 20585

Re: U.S. Department of Energy Funding Opportunity DE-FOA-0000148; Competitive Energy Efficiency Conservation Block Grant Program.

Dear Mr. Chu:

It is our pleasure to provide this letter of support affirming our co-application with the Michigan Collaborative Retrofit Ramp-up Initiative (MRRI). This letter also serves as authorization for the MI Saves non-profit to apply on behalf of ourselves and the Michigan Collaborative. We have participated in several discussions in the development of the framework for this competitive opportunity provided under the Energy Efficiency and Conservation Block Grant program through the U.S. Department of Energy. We concur with the belief there is a significant opportunity for Michigan to rapidly put our unemployed workers back to work through retrofitting homes and buildings while allowing homeowners to save energy and money as well. The MRRI framework reflects an innovative and strategic approach to developing long term sustainable programs that will advance energy efficiency broadly throughout the state. As partners to this grant, our team has a significant contribution to offer the program.

It is our pleasure to offer our commitment to participate in this Initiative, which we feel will be a successful Michigan Retrofit Program.

Qualifications

The Michigan Suburbs Alliance is the fiduciary entity for the Southeast Michigan Regional Energy Office, a partnership between the Michigan Suburbs Alliance, WARM Training Center, the Michigan Municipal League and SEMCOG – the Southeast Michigan Council of Governments – as well as numerous local governments in metropolitan Detroit. The Office is funded by partner organizations, community membership contributions and grants from the State of Michigan’s Department of Energy, Labor and Economic Growth and Public Service Commission.

The mission of the Energy Office is to convene and manage a federation of local governments and civic partners in support of efficient and sustainable energy policies and practices in metropolitan Detroit. The Michigan Suburbs Alliance specializes in facilitating intergovernmental cooperation in a variety of issue areas with the goal of strengthening built-out communities. We leverage the internal expertise of participating communities and the professional staff of partner organizations to manage sophisticated projects without having to “reinvent the wheel” with regards to program implementation. Since 2004 we have built a reputation for leading complex collaborations to fruitful ends, winning accolades along the way.

Since 2002 we have managed the Redevelopment Ready Communities® (RRC) program, which helps cities understand and reform their development processes to attract more economically stable, environmentally sustainable and socially just investments. Under our leadership, the program has engaged twenty-four Michigan cities, including six of the eight Cities of Promise. US EPA named the RRC program one of 100 programs that every state should adopt.

Our redevelopment programs have given us substantive experience with government finance strategies and incentives, which will be invaluable in leveraging grant funds. We also have direct experience working with cities to audit their facilities, secure financing and select contractors. We manage a Rebuild Michigan coalition, in partnership with several others in the region, and provide a full range of project and grant administration services on behalf of our member cities. Our team has also coordinated a series of educational workshops for city staff and residents.

Two members of our project team are:

The Honorable Conan Smith, Washtenaw County Commissioner

Executive Director, Michigan Suburbs Alliance

Conan Smith has led the Suburbs Alliance since September 2004, growing it into an effective regional voice for sustainable development strategies. Prior to joining the Suburbs Alliance, Commissioner Smith served for six years as director of land programs at the Michigan Environmental Council. He continues to be active in state policy development through the People And Land Leadership Council of the W.K. Kellogg Foundation. Commissioner Smith is a leading national voice on energy, transportation and land use – the key issues driving global warming – serving on the Climate Communities Coalition, as a Senior National Fellow of the Environmental Leadership program and on the board of directors for Smart Growth America.

Luke Forrest

Director, Southeast Michigan Regional Energy Office

Luke Forrest guides the development of the Regional Energy Office, including local policies for implementing energy programs. He is a graduate of the University of Michigan's Master of Urban Planning program and serves on the planning commission for the City of Ferndale. Mr. Forrest served as legislative assistant to Congresswoman Lynn Rivers in Washington D.C. and later as the Assistant Director of Federal Relations for the National Association of State Universities and Land Grant Colleges. He was a research associate studying transportation and sustainable development for the Great Lakes Commission and served on the transportation and land use technical working group of the Michigan Climate Action Council.

Contribution/Commitment

The Southeast Michigan Regional Energy Office team is committing to play an active role in the project steering committee. We will implement the outreach and marketing strategy in metropolitan Detroit, working with local government and non-profit partners to educate and engage building owners and other residents to increase participation in the retrofit initiatives. We will also work with the local governments to arrange for public safety and other needs during the neighborhood sweeps.

Sincerely,
Conan Smith
Executive Director

CC:

Mr. Stanley F. Pruss
Director and Chief Energy Office
Department of Energy, Labor, and Economic Growth
P.O. Box 30004
Lansing, MI 48909

Ms. Amy A. Butler
Director, Bureau of Energy Systems
Department of Energy, Labor, and Economic Growth
P.O. Box 30221
Lansing, MI 48909

Budget Information - Non Construction Programs**Section A - Budget Summary**

OMB Approval No. 0348-0044

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds			New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)	
1. Grantee	81.128			\$52,983,991		\$52,983,991	
2.						\$0	
3.						\$0	
4.						\$0	
5. Totals		\$0	\$0	\$52,983,991	\$0	\$52,983,991	

Section B - Budget Categories

6. Object Class Categories (1)	Grant Program, Function or Activity (2)			Total (5) (4)
	(3)	(4)	(5)	
a. Personnel	\$325,290			\$325,290
b. Fringe Benefits	\$87,828			\$87,828
c. Travel	\$11,220			\$11,220
d. Equipment	\$0			\$0
e. Supplies	\$95,716			\$95,716
f. Contractual	\$33,118,473			\$33,118,473
g. Construction	\$0			\$0
h. Other	\$18,697,668			\$18,697,668
i. Total Direct Charges (sum of 6a-6h)	\$52,336,195	\$0	\$0	\$52,336,195
j. Indirect Charges	\$647,796			\$647,796
k. Totals (sum of 6i-6j)	\$52,983,991	\$0	\$0	\$52,983,991
7. Program Income				\$0

Section C - Non-Federal Resources					
	(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals
8.					\$0
9.					\$0
10.					\$0
11.					\$0
12. Total (sum of lines 8 - 11)		\$0	\$0	\$0	\$0
Section D - Forecasted Cash Needs					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal	\$32,563,139	\$32,563,139	\$0	\$0	\$0
14. Non-Federal	\$0				
15. Total (sum of lines 13 and 14)	\$32,563,139	\$32,563,139	\$0	\$0	\$0
Section E - Budget Estimates of Federal Funds Needed for Balance of the Project					
		Future Funding Periods (Years)			
	(a) Grant Program	(b) First	(c) Second	(d) Third	(e) Fourth
16.		\$10,157,588		\$10,263,264	
17.					
18.					
19.					
20. Total (sum of lines 16-19)		\$10,157,588		\$10,263,264	\$0
Section F - Other Budget Information					
21. Direct Charges	\$52,336,195.00				
22. Indirect Charges	\$647,796.00				
23. Remarks					

Instructions for the SF-424A

Public Reporting Burden for this collection of information is estimated to average 3.0 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Please do not return your completed form to the Office of Management and Budget; send it to the address provided by the sponsoring agency.

General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the later case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a single Federal grant program (Federal Domestic Assistance Catalog number) and not requiring a functional or activity breakdown, enter on Line 1 under Column (a) the catalog program title and the catalog number in Column (b).

For applications pertaining to a single program requiring budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the catalog program title on each line in Column (a) and the respective catalog number on each line in Column (b).

For applications pertaining to multiple programs where one or more programs require a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1-4, Columns (c) through (g)

For new applications, leave Columns (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

For continuing grant program applications, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For supplemental grants and changes to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5—Show the totals for all columns used.

Section B. Budget Categories

In the column headings (a) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Lines 6a-i—Show the totals of Lines 6a to 6h in each column.

Line 6j—Show the amount of indirect cost.

Line 6k—Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7—Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount. Show under the program narrative statement the nature and source of income. The estimated amount of program income may be considered by the federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 8-11—Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a)—Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b)—Enter the contribution to be made by the applicant.

Column (c)—Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d)—Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e)—Enter totals of Columns (b), (c), and (d).

Line 12—Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f) Section A.

Section D. Forecasted Cash Needs

Line 13—Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14—Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15—Enter the totals of amounts on Lines 13 and 14.

Lines 16-19—Enter in Column (a) the same grant program titles shown in Column

(a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants. If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20—Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21—Use this space to explain amounts for individual direct object-class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22—Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23—Provide any other explanations or comments deemed necessary.

MICHIGAN RETROFIT RAMP UP INITIATIVE PARTNER PROGRAM BUDGET

Applicant Name: Michigan Saves

Applicant Name: Michigan Saves		Personnel Compensation						Fringe Benefits					
Task # and Title	Position Title	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 3	Total Budget		
Jeff Williams	President	446	\$50.48	\$22,530.91	446	\$50.48	\$22,530.91	446	\$50.48	\$22,530.91	\$67,592.72		
Sally Taiberg	Operation manager	1011	\$36.06	\$36,456.66	1011	\$36.06	\$36,456.66	1011	\$36.06	\$36,456.66	\$109,369.98		
Julie Metty Bennett	Financial manager	580	\$44.04	\$25,557.88	580	\$44.04	\$25,557.88	580	\$44.04	\$25,557.88	\$76,673.64		
Consultant		371	\$22.84	\$8,466.03	371	\$22.84	\$8,466.03	371	\$22.84	\$8,466.03	\$26,398.08		
Secretary		149	\$15.30	\$2,296.75	149	\$15.38	\$2,296.75	149	\$15.38	\$2,296.75	\$6,890.24		
Editing		297	\$23.93	\$7,107.21	297	\$23.93	\$7,107.21	297	\$23.93	\$7,107.21	\$21,321.63		
Bookkeeper		197	\$30.58	\$6,014.07	197	\$30.58	\$6,014.07	197	\$30.58	\$6,014.07	\$18,042.20		
Rounding Error Compensation				\$0.00			\$0.00			\$0.00	\$0.00		
PERSONNEL Subtotal				\$108,430.00			\$108,430.00			\$108,430.00	\$326,288.00		
FRINGE BENEFITS		Rate (% or Actual)	Pay Rate (\$/Hr)	Total Budget Period 1	Rate (% or Actual)	Pay Rate (\$/Hr)	Total Budget Period 2	Rate (% or Actual)	Pay Rate (\$/Hr)	Total Budget Period 3	Total Budget		
Jeff Williams	President	27%	\$50.48	\$6,083.34	27%	\$50.48	\$6,083.34	27%	\$50.48	\$6,083.34	\$18,250.03		
Sally Taiberg	Operation manager	27%	\$36.06	\$9,843.30	27%	\$36.06	\$9,843.30	27%	\$36.06	\$9,843.30	\$29,529.89		
Julie Metty Bennett	Financial manager	27%	\$4.04	\$6,900.63	27%	\$4.04	\$6,900.63	27%	\$4.04	\$6,900.63	\$20,701.88		
Consultant		27%	\$2.84	\$2,285.83	27%	\$2.84	\$2,285.83	27%	\$2.84	\$2,285.83	\$6,857.48		
Secretary		27%	\$1.38	\$620.12	27%	\$1.38	\$620.12	27%	\$1.38	\$620.12	\$1,860.36		
Editing		27%	\$1.93	\$1,918.95	27%	\$1.93	\$1,918.95	27%	\$1.93	\$1,918.95	\$5,768.84		
Bookkeeper		27%	\$0.58	\$1,623.80	27%	\$0.58	\$1,623.80	27%	\$0.58	\$1,623.80	\$4,871.39		
Rounding Error Compensation				\$0.00			\$0.00			\$0.00	\$0.00		
PERSONNEL AND FRINGE BENEFITS Subtotal				\$29,276.00			\$29,276.00			\$29,276.00	\$87,828.00		
				\$137,706.00			\$137,706.00			\$137,706.00	\$413,706.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - MICHIGAN SAVES PROGRAM BUDGET - TRAVEL

TRAVEL						
		Budget Period 1				
Purpose of Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip
Domestic Travel						
car travel w/in MI	51	Lansing	pilot communities	102	\$73.33	\$3,740.00
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
International Travel						
No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
NA				\$0.00	\$0.00	
NA				\$0.00	\$0.00	
NA				\$0.00	\$0.00	
NA				\$0.00	\$0.00	
Budget Period 1 Total				\$73.33	\$3,740.00	
Budget Period 2						
Purpose of Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip
Domestic Travel						
car travel w/in MI	51	Lansing	pilot communities	102	\$73.33	\$3,740.00
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
International Travel						
No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
NA				\$0.00	\$0.00	
NA				\$0.00	\$0.00	
NA				\$0.00	\$0.00	
Rounding Error Compensation				\$0.00	\$0.00	
Budget Period 2 Total				\$73.33	\$3,740.00	
Budget Period 3						
Purpose of Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip
Domestic Travel						
car travel w/in MI	51	Lansing	pilot communities	102	73	3,740.00
NA					\$0.00	0.00
NA					\$0.00	0.00
NA					\$0.00	0.00
International Travel						
No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
NA				\$0.00	0.00	
NA				\$0.00	0.00	
NA				\$0.00	0.00	
Rounding Error Compensation				\$0.00	0.00	
Budget Period 3 Total				\$73.33	\$3,740.00	
TOTAL 3 YEAR COST					11,220	

MICHIGAN RETROFIT RAMP UP INITIATIVE - MICHIGAN SAVES PROGRAM BUDGET - EQUIPMENT

EQUIPMENT	Budget Period 1				
	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Rounding Error Compensation			\$0.00		
Budget Period 1 Total			\$0.00		
Budget Period 2					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Roundng Error Compensation			\$0.00		
Budget Period 2 Total			\$0.00		
Budget Period 3					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Rounding Error Compensation			\$0.00		
Budget Period3 Total			\$0.00		
TOTAL 3 YEAR COST			\$0.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - MICHIGAN SAVES PROGRAM BUDGET - SUPPLIES

GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
outreach materials	0		\$28,692.46	Based on original MI Saves grant from MPSC	Publications used for program outreach and training of contractors
office supplies			\$3,212.68	Based on original MI Saves grant from MPSC	office supplies for outreach and training above regular office supply needs
Rounding Error Compensation			\$0.00		
Budget Period 1 Total			\$31,905.00		
GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
	0		\$28,691.46	Based on original MI Saves grant from MPSC	Publications used for program outreach and training of contractors
			\$3,212.68	Based on original MI Saves grant from MPSC	office supplies for outreach and training above regular office supply needs
Rounding Error Compensation			\$0.00		
Budget Period 2 Total			\$31,904.00		
GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
	0		\$28,694.46	Based on original MI	Publications used for program outreach and training of
			\$3,212.68	Based on original MI	office supplies for outreach and training above regular office
Rounding Error Compensation			\$0.00		
Budget Period 3 Total			\$31,907.00		
TOTAL 3 YEAR BUDGET			\$95,716.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - MICHIGAN SAVES PROGRAM BUDGET - CONTRACTUAL SERVICES

CONTRACTUAL SERVICES Sub-Recipient - Name/Organization	Purpose/Tasks in SOPO	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Cost	Project Total
Contractor (TBD)	year end evaluation and counsel on pilot design	\$666,666.67	\$666,666.67	\$666,666.67	\$2,000,000.00
Contractor(s) (TBD)	program administration of 27 pilots	\$388,424.67	\$388,424.67	\$388,424.67	\$1,165,274.00
Contractor (TBD)	marketing and outreach	\$73,350.00	\$73,350.00	\$73,350.00	\$220,050.00
Varnum, LLP	Legal services	\$53,022.03	\$53,022.03	\$53,027.33	\$159,071.39
Plante & Moran, LLP	Auditing services	\$43,669.67	\$43,669.67	\$43,669.67	\$131,009.00
Conover Brown, LLC	Financial expert consultant	\$14,022.63	\$14,022.63	\$14,022.63	\$42,067.89
Southeast Michigan Regional Energy Office (SEMREO)	Southeast Michigan Residential/Commercial Community Pilots and Outreach Activities	\$993,846.00	\$969,941.00	\$970,213.00	\$2,934,000.00
City of Grand Rapids	Grand Rapids Residential/Commercial Community Pilots and Outreach Activities	\$368,773.00	\$493,113.00	\$605,114.00	\$1,467,000.00
Detroit Economic Growth Corporation	Manage and Oversee the Commercial Pilot Program in Downtown Detroit.	\$23,339,525.00	\$833,540.00	\$826,935.00	\$25,000,000.00
Round Error Correction		\$0.34	\$0.34	\$0.04	-\$0.28
TOTAL 3 YEAR BUDGET		Subtotal	\$25,941,300.00	\$3,535,750.00	\$3,641,423.00
					\$33,118,472.00

MICHIGAN RETROFIT RAMP UP INITIATIVE - MICHIGAN SAVES PROGRAM BUDGET - CONSTRUCTION SERVICES

CONSTRUCTION SERVICES				
Overall description of construction activities:				
General Description		Cost	Basis of Cost	Justification of Need
NA		\$0.00		
	Budget Period 1 Total	\$0.00		
Overall description of construction activities:				
General Description		Cost	Basis of Cost	Justification of Need
NA		\$0.00		
	Budget Period 2 Total	\$0.00		
Overall description of construction activities:				
General Description		Cost	Basis of Cost	Justification of Need
NA		\$0.00		
	Budget Period 3 Total	\$0.00		
	TOTAL 3 YEAR COST	\$0.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - MICHIGAN SAVES PROGRAM BUDGET - CONSTRUCTION SERVICES

CONSTRUCTION SERVICES				
Overall description of construction activities:				
General Description	Cost	Basis of Cost	Justification of Need	
NA	\$0.00			
			Budget Period 1 Total	
				\$0.00
Overall description of construction activities:				
General Description	Cost	Basis of Cost	Justification of Need	
NA	\$0.00			
			Budget Period 2 Total	
				\$0.00
Overall description of construction activities:				
General Description	Cost	Basis of Cost	Justification of Need	
NA	\$0.00			
			Budget Period 3 Total	
				\$0.00
			TOTAL 3 YEAR COST	
				\$0.00

MICHIGAN RETROFIT RAMP UP INITIATIVE - MICHIGAN SAVES PROGRAM BUDGET - OTHER DIRECT COSTS

OTHER DIRECT COST		Cost	Basis of Cost	Justification of Need
General Description	Budget Period 1			
Additional rebates	0	\$0.00	\$3,402,900.00 \$1000 per home, \$2500 per business	To drive uptake, FOA dollars applied to give base package to all participating customers
Rate buydown	0	\$0.00	\$282,805.33 Amount to buy residential rate down 1-2%	To be used experimentally to determine sensitivity to rate buydowns
Supplemental loss reserve	0	\$0.00	\$2,296,850.67 15% of expected loan value	To allow creation of up to 2 loss reserves with different reserve
Program marketing and training	0	\$0.00	\$83,333.33 \$326 per facility	Expected marketing and training budget for community partners to do
Supplemental rate buydown	0	\$0.00	\$166,666.67 Lump sum estimate	To be used in a limited number of commercial loans to buy down
Rounding Error Compensation				
	Budget Period 1 Total		\$6,232,556.00	
General Description	Budget Period 2	Cost	Basis of Cost	Justification of Need
Additional rebates	0	\$0.00	\$3,402,900.00 \$1000 per home, \$2500 per business	To drive uptake, FOA dollars applied to give base package to all participating customers
Rate buydown	0	\$0.00	\$282,805.33 Amount to buy residential rate down 1-2%	To be used experimentally to determine sensitivity to rate buydowns
supplemental loss reserve	0	\$0.00	\$2,296,850.67 15% of expected loan value	To allow creation of up to 2 loss reserves with different reserve
Program marketing and training	0	\$0.00	\$83,333.33 \$326 per facility	Expected marketing and training budget for community partners to do
Supplemental rate buydown	0	\$0.00	\$166,666.67 Lump sum estimate	To be used in a limited number of commercial loans to buy down
Rounding Error Compensation				
	Budget Period 2 Total		\$6,232,556.00	
General Description	Budget Period 3	Cost	Basis of Cost	Justification of Need
Additional rebates	0	\$0.00	\$3,402,900.00 \$1000 per home, \$2500 per business	To drive uptake, FOA dollars applied to give base package to all participating customers
Rate buydown	0	\$0.00	\$282,805.33 Amount to buy residential rate down 1-2%	To be used experimentally to determine sensitivity to rate buydowns
supplemental loss reserve	0	\$0.00	\$2,296,850.67 15% of expected loan value	To allow creation of up to 2 loss reserves with different reserve
Program marketing and training	0	\$0.00	\$83,333.33 \$326 per facility	Expected marketing and training budget for community partners to do
Supplemental rate buydown	0	\$0.00	\$166,666.67 Lump sum estimate	To be used in a limited number of commercial loans to buy down
Rounding Error Compensation				
	Budget Period 3 Total		\$6,232,556.00	
	TOTAL 3 YEAR COST		\$18,697,668.00	

MICHIGAN RETROFIT RAMP UP INITIATIVE - MICHIGAN SAVES PROGRAM BUDGET - DIRECT AND INDIRECT COSTS

TOTAL COST (DIRECT + INDIRECT)				
Budget Period:				
	Year 1	Year 2	Year 3	Total Cost
DIRECT COST		\$32,347,207.00	\$9,941,656.00	\$10,047,332.00
INDIRECT RATE		156.81%	\$215,932.03	\$215,932.03
TOTAL COST		\$32,563,139	\$10,157,588	\$10,263,264
				\$52,983,991

MICHIGAN RETROFIT RAMP UP INITIATIVE - MICHIGAN SAVES PROGRAM BUDGET - COST SHARE

COST SHARE						
Organization / Source	Type (cash or other)	Cost Share Item	Budget Period 1 Cost Share	Budget Period 2 Cost Share	Budget Period 3 Cost Share	Total Project Cost Share
Primarily Consumer's Energy and Detroit Edison	cash	Utility Rebates	\$8,748,350.00	\$8,748,350.00	\$8,748,350.00	\$26,245,050.00
Customer contributions	cash	"Co-pay" by building owners	\$2,907,157.67	\$2,907,157.67	\$2,907,157.67	\$8,721,473.00
Weatherization Assistance Program	cash	Installation of EE measures in low-Loan amounts leveraged by FOA	\$8,125,000.00	\$8,125,000.00	\$8,125,000.00	\$24,375,000.00
Third-party capital	cash		\$27,208,967.67	\$27,208,967.67	\$27,208,967.67	\$81,626,903.00
MI Saves original administration dollars	in-kind	Administration of MI saves thru	\$534,314.33	\$534,314.33	\$534,314.33	\$1,602,943.00
MI saves trust fund (not used in FOA) plus fe	cash	Leveraged third-party capital for	\$17,866,405.33	\$17,866,405.33	\$17,866,405.33	\$53,599,216.00
Suburbs Alliance endowment from MPSC	cash	Program	\$146,666.67	\$146,666.67	\$146,666.67	\$440,000.00
EnergyWorks and related school grants from	in-kind	Administration of Estimate of K-12 facility audit	\$916,666.67	\$916,666.67	\$916,666.67	\$2,750,000.00
QEBC allotment	cash	Capital for private EE loans from MI	\$2,166,666.67	\$2,166,666.67	\$2,166,666.67	\$6,500,000.00
SEP-based revolving loan fund, public bldgs	cash	Estimate of public facility EE loans in	\$833,333.33	\$833,333.33	\$833,333.33	\$2,500,000.00
SEP-based revolving loan fund, comm/advant	cash	Estimate of private facility EE	\$833,333.33	\$833,333.33	\$833,333.33	\$2,500,000.00
DELEG industrial energy assessment grant	cash	75 audits at \$5,000 each from state-	\$125,000.00	\$125,000.00	\$125,000.00	\$375,000.00
CleanEnergy Coalition focus in eight Cities of	in-kind	Estimate of activity in 3 cities	\$550,000.00	\$550,000.00	\$550,000.00	\$1,650,000.00
Energy Efficiency program in state bldgs	cash	Estimate of 15 bldgs, \$55,000 per	\$275,000.00	\$275,000.00	\$275,000.00	\$825,000.00
MSU Extension, Kent Cnty	cash	Program	\$66,666.67	\$66,666.67	\$66,666.67	\$200,000.00
Other leveraged funds	cash and in-kind	Additional programs	\$978,947.67	\$978,947.67	\$978,947.67	\$2,936,843.00
NA						
NA						
		Totals	\$72,282,476.00	\$72,282,476.00	\$72,282,476.00	\$216,847,428.00

TOTAL PROJECT COST

\$216,847,428.00

Section A - Budget Summary						
Grant Program Function or Activity	Category of Federal	Estimated Unobligated Funds	New or Revised Budget			
(a)	(b)	Federal	Non-Federal	Federal	Non-Federal	Total
Grantee	81,128		\$23,582,992		\$23,582,992	
SO						
4.						
5.						
6.						
6. Object Class Categories	(1) Budget Period 1	(2) Budget Period 2	(3) Budget Period 3	(4)	Total	-5
a. Personnel	\$108,430.00	\$108,430.00	\$108,430.00	\$108,430.00	\$325,289.99	
b. fringe Benefits	\$29,276.00	\$29,276.00	\$29,276.00	\$29,276.00	\$87,828.01	
c. Travel	\$3,740.00	\$3,740.00	\$3,740.00	\$3,740.00	\$11,220.00	
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
e. Supplies	\$31,905.00	\$31,904.00	\$31,907.00	\$31,907.00	\$95,716.00	
f. Contractual	\$25,941,300.00	\$3,535,750.00	\$3,641,423.00	\$3,641,423.00	\$33,118,473.00	
g. Construction	\$0	\$0	\$0	\$0	\$0.00	
h. Other Direct Costs	\$6,232,556	\$6,232,556	\$6,232,556	\$6,232,556	\$18,697,668.00	
i. Total Direct Charges (sum of 6a-6h)	\$32,347,207	\$9,941,656	\$10,047,332	\$10,047,332	\$52,336,195	
j. Indirect Charges	\$215,932	\$215,932	\$215,932	\$215,932	\$647,796.09	
k. Totals (sum of 6i and 6j)	\$32,563,139	\$10,157,588	\$10,263,264	\$10,263,264	\$52,983,991	
l. Program Income						

Budget Information - Non Construction Programs

Applicant's Name: Michigan Saves

MICHIGAN RETROFIT RAMP UP INITIATIVE
PARTNER PROGRAM BUDGET

Applicant Name: Detroit Economic Growth Corporation

Applicant Name: Detroit Economic Growth Corporation									
TASK # and TITLE	Position Title	Time (Hours)	Pay Rate (\$/Hr)	Total Budget		Time (Hours)	Pay Rate (\$/Hr)	Total Budget	
				Period 1	Period 2			Period 1	Period 2
Task 1- Program Management	Project Executive	624	\$60.10	\$37,500.00	624	\$60.10	\$37,500.00	624	\$60.10
Task 2- Program Management	VP-Project Mgmt	1029.6	\$50.48	\$51,975.00	1029.6	\$50.48	\$51,975.00	1029.6	\$50.48
Task 3- Program Management	VP-Bus. Dev/Plnmt	780	\$48.08	\$37,500.00	780	\$48.08	\$37,500.00	780	\$48.08
Task 4- Program Management	Project Manager	3120	\$36.06	\$112,500.00	3120	\$36.06	\$112,500.00	3120	\$36.06
Task 5- Accounting	Senior Accountant	3120	\$28.85	\$90,000.00	3120	\$28.85	\$90,000.00	3120	\$28.85
Task 6- Accounting	Accountant	312	\$24.04	\$7,500.00	312	\$24.04	\$7,500.00	312	\$24.04
Task 7- Grant Administration	Administrative Staff	1560	\$21.63	\$33,750.00	1560	\$21.63	\$33,750.00	1560	\$21.63
Task 8- Board Administration	Board Administrator	780	\$55.29	\$43,125.00	780	\$55.29	\$43,125.00	780	\$55.29
Task 9- Const./Eng / Plng/ Policy	In-House Consultants	312	\$96.15	\$30,000.00	312	\$96.15	\$30,000.00	312	\$96.15
Rounding Error Compensation									
PERSONNEL Subtotal		1560		\$443,850.00					
FRINGE BENEFITS	Position Title	Rate (% or Actual)	Pay Rate (\$/Hr)	Total Budget	Rate (% or Actual)	Pay Rate (\$/Hr)	Total Budget	Rate (% or Actual)	Pay Rate (\$/Hr)
Task 1- Program Management	Project Executive	30%	\$60.10	\$11,250.00	30%	\$60.10	\$11,250.00	30%	\$60.10
Task 2- Program Management	VP-Project Mgmt	30%	\$50.48	\$15,592.50	30%	\$50.48	\$15,592.50	30%	\$50.48
Task 3- Program Management	VP-Bus. Dev/Plnmt	30%	\$48.08	\$11,250.00	30%	\$48.08	\$11,250.00	30%	\$48.08
Task 4- Program Management	Project Manager	30%	\$36.06	\$33,750.00	30%	\$36.06	\$33,750.00	30%	\$36.06
Task 5- Accounting	Senior Accountant	30%	\$28.85	\$27,000.00	30%	\$28.85	\$27,000.00	30%	\$28.85
Task 6- Accounting	Accountant	30%	\$24.04	\$2,250.00	30%	\$24.04	\$2,250.00	30%	\$24.04
Task 7- Administration	Administrative Staff	30%	\$21.63	\$10,125.00	30%	\$21.63	\$10,125.00	30%	\$21.63
Task 8- Board Administration	Board Administrator	30%	\$55.29	\$12,937.50	30%	\$55.29	\$12,937.50	30%	\$55.29
Rounding Error Compensation									
PERSONNEL AND FRINGE BENEFITS Subtotal				\$568,005.00					

MICHIGAN RETROFIT RAMP UP INITIATIVE - DEGC PROGRAM EQUIPMENT

EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Rounding Error Compensation			\$0.00		
Budget Period 1 Total			\$0.00		
Budget Period 2					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Rounding Error Compensation			\$0.00		
Budget Period 2 Total			\$0.00		
Budget Period 3					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Rounding Error Compensation			\$0.00		
Budget Period3 Total			\$0.00		
TOTAL 3 YEAR COST			\$0.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - DEGC PROGRAM TRAVEL

TRAVEL						
Purpose of Travel		Budget Period 1				
Domestic Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip
Steering Committee Meetings	3	Detroit, MI	Lansing, MI	3	\$895.00	\$2,685.00
DOE Visit	3	Detroit, MI	Washington DC	2	\$950.00	\$2,850.00
NA					\$0.00	\$0.00
International Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
Budget Period 1 Total	3				\$1,845.00	\$5,535.00
Purpose of Travel						
Domestic Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip
Steering Committee Meetings	3	Detroit, MI	Lansing, MI	3	\$895.00	\$2,685.00
DOE Visit	3	Detroit, MI	Washington DC	2	\$950.00	\$2,850.00
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
International Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
Rounding Error Compensation					\$0.00	\$0.00
Budget Period 2 Total					\$1,845.00	\$5,535.00
Purpose of Travel						
Budget Period 3						
Domestic Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip
Steering Committee Meetings	3	Detroit, MI	Lansing, MI	3	\$895.00	\$2,685.00
DOE Visit	3	Detroit, MI	Washington DC	2	\$950.00	\$2,850.00
NA					\$0.00	\$0.00
International Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
NA					\$0.00	\$0.00
Budget Period 3 Total					\$1,845.00	\$5,535.00
TOTAL 3 YEAR COST					\$16,605.00	

MICHIGAN RETROFIT RAMP UP INITIATIVE - DEGC PROGRAM EQUIPMENT

GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Office Supplies (Paper, printing, postage, etc.)	0	\$1,000.00	\$1,000.00	office catalogs/ quotes	For main office use during program
IT Supplies		\$4,000.00	\$4,000.00	office catalogs/ quotes	For main office use during program
		\$0.00	\$0.00		
		\$0.00	\$0.00		
Rounding Error Compensation		\$0.00	\$0.00		
		\$5,000.00	\$5,000.00		
GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Office Supplies (Paper, printing, postage, etc.)	0	\$1,000.00	\$1,000.00	office catalogs/ quotes	For main office use during program
IT Supplies		\$4,000.00	\$4,000.00	office catalogs/ quotes	For main office use during program
		\$0.00	\$0.00		
		\$0.00	\$0.00		
Rounding Error Compensation		\$0.00	\$0.00		
		\$5,000.00	\$5,000.00		
GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Office Supplies (Paper, printing, postage, etc.)	0	\$1,000.00	\$1,000.00	office catalogs/ quotes	For main office use during program
IT Supplies		\$4,000.00	\$4,000.00	office catalogs/ quotes	For main office use during program
		\$0.00	\$0.00		
		\$0.00	\$0.00		
Rounding Error Compensation		\$0.00	\$0.00		
		\$5,000.00	\$5,000.00		
TOTAL 3 YEAR BUDGET		\$15,000.00			

MICHIGAN RETROFIT RAMP UP INITIATIVE - DEGC PROGRAM CONTRACTUAL SERVICES

CONTRACTUAL SERVICES					
Sub-Recipient - Name/Organization	Purpose/Tasks In SOPO	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Cost	Project Total
Detroit Investment Fund	To administer the Detroit EECBG and Green Fund	\$100,000.00	\$100,000.00	\$100,000.00	\$300,000.00
Henry Ford Community College	To provide community outreach, marketing, and training services	\$100,000.00	\$100,000.00	\$100,000.00	\$300,000.00
Accounting Firm (to be named)	To provide Independent Auditing Services	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Law Firm (to be named)	To provide Legal Services	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Marketing/ Outreach Service Providers (to be named)	To provide Marketing/ Outreach Services	\$20,000.00	\$20,000.00	\$13,395.00	\$53,395.00
Engineering Consultant (to be named)	To provide engineering consulting services	\$15,985.00	\$10,000.00	\$10,000.00	\$35,985.00
University or Graduate Student Research Services	To provide survey and evaluation services	\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00
Michigan Saves	Credit enhancements.	\$20,500,000.00	\$0.00	\$0.00	\$20,500,000.00
Green Fund	Credit enhancements.	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00
	Subtotal	\$22,760,985.00	\$255,000.00	\$248,395.00	
TOTAL 3 YEAR BUDGET					\$23,264,380.00

MICHIGAN RETROFIT RAMP UP INITIATIVE - DEGC PROGRAM CONTRACTION SERVICES

CONSTRUCTION SERVICES			
Overall description of construction activities:			
General Description	Cost	Basis of Cost	Justification of Need
NA	\$0.00		
Budget Period 1 Total	\$0.00		
Overall description of construction activities:			
General Description	Cost	Basis of Cost	Justification of Need
NA	\$0.00		
Budget Period 2 Total	\$0.00		
Overall description of construction activities:			
General Description	Cost	Basis of Cost	Justification of Need
NA	\$0.00		
Budget Period 3 Total	\$0.00		
TOTAL 3 YEAR COST	\$0.00		

OTHER DIRECT COST				
General Description		Cost	Basis of Cost	Justification of Need
Budget Period 1		0	\$0.00	\$0.00
		0	\$0.00	\$0.00
		0	\$0.00	\$0.00
Rounding Error Compensation				\$0.00
Budget Period 1 Total				\$0.00
General Description		Cost	Basis of Cost	Justification of Need
Budget Period 2		0	\$0.00	\$0.00
		0	\$0.00	\$0.00
		0	\$0.00	\$0.00
Rounding Error Compensation				\$0.00
Budget Period 2 Total				\$0.00
General Description		Cost	Basis of Cost	Justification of Need
Budget Period 3		0	\$0.00	\$0.00
		0	\$0.00	\$0.00
		0	\$0.00	\$0.00
Rounding Error Compensation				\$0.00
Budget Period 3 Total				\$0.00
TOTAL 3 YEAR COST				\$0.00

MICHIGAN RETROFIT RAMP UP INITIATIVE - DEGC PROGRAM DIRECT AND INDIRECT COSTS

Budget Period:	Year 1	Year 2	Year 3	Total Cost
TOTAL COST (DIRECT + INDIRECT)				
BUDGET PERIOD:				
DIRECT COST	\$23,339,525.00	\$833,540.00	\$826,935.00	\$25,000,000.00
INDIRECT RATE	0.00%	0.00	0.00	0.00
TOTAL COST	\$23,339,525.00	\$833,540.00	\$826,935.00	\$ 25,000,000.00

MICHIGAN RETROFIT RAMP UP INITIATIVE - DEGC PROGRAM COST SHARE

COST SHARE Organization / Source	Type (cash or other)	Cost Share Item	Budget Period 1	Budget Period 2	Budget Period 3	Total Project Cost Share
			Cost Share	Cost Share	Cost Share	
NA						
NA						
NA						
NA						
NA						
NA						
NA						
NA						
NA						
NA						
		Totals	\$0.00	\$0.00	\$0.00	\$0.00

TOTAL PROJECT COST \$0.00

Section A - Budget Summary		Grant Program Function or Activity											
		Estimated Unobligated Funds		New or Revised Budget									
		Federal	Non-Federal	Federal	Non-Federal	Total	(c)	(d)	(e)	(f)	(g)		
1. Budget Period 1	81.128					\$0							
2. Budget Period 2	81.128					\$0							
3. Budget Period 3	81.128					\$0							
4.													
5. Totals						\$0							
Section B - Budget Categories													
Grant Program Function or Activity													
6. Object Class Categories	(1) Budget Period 1	(2) Budget Period 2	(3) Budget Period 3	(4)	(5)								
a. Personnel	\$443,850.00	\$443,850.00	\$443,850.00	\$1,331,550.00									
b. fringe Benefits	\$124,155.00	\$124,155.00	\$124,155.00	\$372,465.00									
c. Travel	\$5,535.00	\$5,535.00	\$5,535.00	\$16,605.00									
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00									
e. Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00									
f. Construction	\$22,760,985.00	\$255,000.00	\$248,395.00	\$23,264,380.00									
g. Other	\$0	\$0	\$0	\$0.00									
h. Total Direct Charges (sum of 6a-gf)	23,339,525.00	833,540.00	826,935.00	0.00	25,000,000.00								
i. Indirect Charges	0.00	0.00	0.00	0.00									
k. Totals (sum of 6i and 6j)	23,339,525.00	833,540.00	826,935.00	0.00	25,000,000.00								
l. Program Income	0.00	0.00	0.00	0.00									

Budget Information - Non Construction Programs

Applicant's Name:

Detroit Economic Growth Corporation

MICHIGAN DEPARTMENT OF ENERGY, LABOR AND ECONOMIC GROWTH
BUREAU OF ENERGY SYSTEMS
PROGRAM BUDGET

Applicant Name: City of Grand Rapids

TASK # and TITLE	Position Title	Time (Hours)	Pay Rate (\$/Hr)	Total Budget	Time (Hours)	Pay Rate (\$/Hr)	Total Budget	Time (Hours)	Pay Rate (\$/Hr)	Total Budget	Total Budget
				Period 1			Period 2			Period 3	
Administration	Program Manager	1040	\$25.00	\$26,000.00	1040	\$25.00	\$26,000.00	1040	\$25.00	\$26,000.00	\$78,000.00
Staff Support	Project Analyst	1120	\$25.00	\$28,000.00	1120	\$25.00	\$28,000.00	1120	\$25.00	\$28,000.00	\$84,000.00
Rounding Error Compensation										\$0.00	\$0.00
PERSONNEL Subtotal				\$64,000.00				\$64,000.00		\$64,000.00	\$162,000.00
FRINGE BENEFITS	Position Title	Rate (% or Actual)	Pay Rate (\$/Hr)	Total Budget	Rate (% or Actual)	Pay Rate (\$/Hr)	Total Budget	Rate (% or Actual)	Pay Rate (\$/Hr)	Total Budget	Total Budget
				Period 1			Period 2			Period 3	
Administration	Program Manager	\$12.00	\$25.00	\$12,480.00	\$12.00	\$25.00	\$12,480.00	\$12.00	\$25.00	\$12,480.00	\$37,440.00
Staff Support	Project Analyst	\$12.00	\$25.00	\$13,440.00	\$12.00	\$25.00	\$13,440.00	\$12.00	\$25.00	\$13,440.00	\$40,320.00
Rounding Error Compensation											\$0.00
PERSONNEL AND FRINGE BENEFITS Subtotal				\$25,920.00				\$25,920.00		\$25,920.00	\$77,760.00
				\$79,920.00				\$79,920.00		\$79,920.00	\$239,760.00

MICHIGAN RETROFIT RAMP UP INITIATIVE - GR PROGRAM BUDGET - TRAVEL

TRAVEL							
Purpose of Travel		Budget Period 1					
Domestic Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
Program monitoring	2	Grand Rapids	Various locations within community	10	\$362.00	\$724.00	Mileage estimated @ \$0.362/mile
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
International Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
Budget Period 1 Total					\$362.00	\$724.00	
Purpose of Travel		Budget Period 2					
Domestic Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
Program monitoring	2	Grand Rapids	Various locations within community	10	\$362.00	\$724.00	Mileage estimated @ \$0.362/mile
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
International Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
Budget Period 2 Total					\$362.00	\$724.00	
Purpose of Travel		Budget Period 3					
Domestic Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
Program monitoring	2	Grand Rapids	Various locations within community	10	\$362.00	\$724.00	Mileage estimated @ \$0.362/mile
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
International Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
Budget Period 3 Total					\$362.00	\$724.00	
TOTAL 3 YEAR COST						\$2,172.00	

MICHIGAN RETROFIT RAMP UP INITIATIVE - GR PROGRAM BUDGET - EQUIPMENT

Budget Period 1					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Desktop Computer	2	\$1,200.00	\$2,400.00	Cost estimates are based on similar or like items	Necessary to provide administrative support and implement programs.
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Budget Period 1 Total			\$2,400.00		
Budget Period 2					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Budget Period 2 Total			\$0.00		
Budget Period 3					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Budget Period3 Total			\$0.00		
TOTAL 3 YEAR COST			\$2,400.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - GR PROGRAM BUDGET - SUPPLIES

GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Publications for outreach	0	\$0.40	\$0.00	Direct vendor quote	Materials are needed for neighborhood meeting
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Budget Period 1 Total			\$0.00		
GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Publications for outreach	0	\$0.40	\$0.00	Direct vendor quote	Materials are needed for neighborhood meeting
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Budget Period 2 Total			\$0.00		
GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Publications for outreach	0	\$0.40	\$0.00	Direct vendor quote	Materials are needed for neighborhood meeting
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Budget Period 3 Total			\$0.00		
TOTAL 3 YEAR BUDGET			\$0.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - GR PROGRAM BUDGET - CONTRACTUAL SERVICES

CONTRACTUAL SERVICES		Purpose/Tasks in SOPO	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Cost	Project Total
Sub-Recipient - Name/Organization						
Partner Administration		Provide oversight at neighborhood level	\$60,000.00	\$50,000.00	\$50,000.00	\$160,000.00
Neighborhood 1		Staff costs plus website outreach, Security during sweeps, publications, and meeting expensives	\$71,280.00	\$45,980.00	\$45,980.00	\$163,240.00
Neighborhood 2		Staff costs plus website outreach, Security during sweeps, publications, and meeting expensives	\$71,280.00	\$45,980.00	\$45,980.00	\$163,240.00
Neighborhood 3		Staff costs plus website outreach, Security during sweeps, publications, and meeting expensives	\$71,280.00	\$45,980.00	\$45,980.00	\$163,240.00
Neighborhood 4		Staff costs plus website outreach, Security during sweeps, publications, and meeting expensives	\$0.00	\$71,280.00	\$45,980.00	\$117,260.00
Neighborhood 5		Staff costs plus website outreach, Security during sweeps, publications, and meeting expensives	\$0.00	\$71,280.00	\$45,980.00	\$117,260.00
Neighborhood 6		Staff costs plus website outreach, Security during sweeps, publications, and meeting expensives	\$0.00	\$71,280.00	\$45,980.00	\$117,260.00
Neighborhood 7		Staff costs plus website outreach, Security during sweeps, publications, and meeting expensives	\$0.00	\$0.00	\$62,700.00	\$62,700.00
Neighborhood 8		Staff costs plus website outreach, Security during sweeps, publications, and meeting expensives	\$0.00	\$0.00	\$62,700.00	\$62,700.00
Neighborhood 9		Staff costs plus website outreach, Security during sweeps, publications, and meeting expensives	\$273,840.00	\$401,780.00	\$513,980.00	\$1,189,600.00
		Subtotal				
						TOTAL 3 YEAR BUDGET

MICHIGAN RETROFIT RAMP UP INITIATIVE - GR PROGRAM BUDGET - CONSTRUCTION SERVICES

CONSTRUCTION SERVICES			
Overall description of construction activities:			
General Description	Cost	Basis of Cost	Justification of Need
NA	\$0.00		
Budget Period 1 Total	\$0.00		
Overall description of construction activities:			
General Description	Cost	Basis of Cost	Justification of Need
NA	\$0.00		
Budget Period 2 Total	\$0.00		
Overall description of construction activities:			
General Description	Cost	Basis of Cost	Justification of Need
NA	\$0.00		
Budget Period 3 Total	\$0.00		
TOTAL 3 YEAR COST	\$0.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - GR PROGRAM BUDGET - OTHER DIRECT COSTS

OTHER DIRECT COST					
General Description		Cost	Basis of Cost	Justification of Need	
Budget Period 1					
Community Meetings	6	\$300.00	\$1,800.00 Direct	Conduct 6 neighborhood meetings to discuss logistics.	
Permits	2	\$500.00	\$1,000.00		
Website Development	1	\$1,097.00	\$1,097.00		
Rounding Error Compensation		\$0.00			
Budget Period 1 Total		\$3,897.00			
General Description		Cost	Basis of Cost	Justification of Need	
Budget Period 2					
Community Meetings	2	\$300.00	\$600.00 Direct vendor quote	Conduct 6 neighborhood meetings to discuss logistics. Includes conference room rental and refreshments	
Permits	2	\$500.00	\$1,000.00		
Website Maintenance	1	\$1,097.00	\$1,097.00		
Rounding Error Compensation		\$0.00			
Budget Period 2 Total		\$2,697.00			
General Description		Cost	Basis of Cost	Justification of Need	
Budget Period 3					
Community Meetings	2	\$200.00	\$400.00 Direct vendor quote	Conduct 6 neighborhood meetings to discuss logistics. Includes conference room rental and refreshments	
Permits	2	\$500.00	\$1,000.00		
Website Maintenance	1	\$1,098.00	\$1,098.00		
Rounding Error Compensation		\$0.00			
Budget Period 3 Total		\$2,498.00			
TOTAL 3 YEAR COST		\$9,092.00			

MICHIGAN RETROFIT RAMP UP INITIATIVE - GR PROGRAM BUDGET - COST SHARE

MICHIGAN RETROFIT RAMP UP INITIATIVE - GR PROGRAM BUDGET - DIRECT AND INDIRECT COSTS

TOTAL COST (DIRECT + INDIRECT)		Year 1	Year 2	Year 3	Total Cost
Budget Period:					
DIRECT COST		\$360,781.00	\$485,121.00	\$597,122.00	\$1,443,024.00
INDIRECT RATE	10.00%	7,992.00	7,992.00	7,992.00	23,976.00
TOTAL COST		\$368,773.00	\$493,113.00	\$605,114.00	\$ 1,467,000.00

Applicant's Name: City of Grand Rapids

Budget Information - Non Construction Programs

Section A - Budget Summary		New or Revised Budget				
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds				
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Budget Period 1	81.128					\$0
2. Budget Period 2	81.128					\$0
3. Budget Period 3	81.128					\$0
4.						
5. Totals						\$0
Section B - Budget Categories						
		Grant Program, Function or Activity				Total -5
6. Object Class Categories		(1) Budget Period 1	(2) Budget Period 2	(3) Budget Period 3	(4)	
a. Personnel		\$54,000.00	\$54,000.00	\$54,000.00		\$162,000.00
b. Fringe Benefits		\$25,920.00	\$25,920.00	\$25,920.00		\$77,760
c. Travel		\$724.00	\$724.00	\$724.00		\$2,172.00
d. Equipment		\$2,400.00	\$0.00	\$0.00		\$2,400.00
e. Supplies		\$0.00	\$0.00	\$0.00		\$0.00
f. Contractual		\$273,840.00	\$401,780.00	\$513,980.00		\$1,189,600.00
g. Construction		\$0	\$0	\$0		\$0.00
h. Other		\$3,897	\$2,697	\$2,498		\$9,092.00
i. Total Direct Charges (sum of 6a-6h)		\$360,781.00	\$485,121.00	\$597,122.00	\$0.00	\$1,443,024
j. Indirect Charges		\$7,992.00	\$7,992.00	\$7,992.00		\$23,976
k. Totals (sum of 6i and 6j)		\$368,773.00	\$493,113.00	\$605,114.00	\$0.00	\$1,467,000
7. Program Income		0.00	0.00	0.00		0.00

MICHIGAN RETROFIT RAMP UP INITIATIVE
PARTNER PROGRAM BUDGET

Applicant Name: SEMREO

TASK # and TITLE	Position Title	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 3	Total Budget
Task 1: Finance and Administration	Program Director	2080	\$34.62	\$72,003.36	2080	\$34.62	\$72,003.36	2080	\$34.62	\$72,003.36	\$216,010.08
Task 2: Program Oversight	Program Director	2080	\$34.62	\$72,003.36	2080	\$34.62	\$72,003.36	2080	\$34.62	\$72,003.36	\$216,010.08
Task 3: Organizational Development	Staff Supervisor	2080	\$27.77	\$57,755.36	2080	\$27.77	\$57,755.36	2080	\$27.77	\$57,755.36	\$173,266.08
Task 4: InterAgency Coordination	Program Coordinator	2080	\$21.63	\$44,996.64	2080	\$21.63	\$44,996.64	2080	\$21.63	\$44,996.64	\$134,989.92
Task 5: Outreach Coordination	Program Coordinator	2080	\$21.63	\$44,996.64	2080	\$21.63	\$44,996.64	2080	\$21.63	\$44,996.64	\$134,989.92
Task 6: Community Outreach	Community Organizer	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	\$115,801.92
Task 6: Community Outreach	Community Organizer	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	\$115,801.92
Task 6: Community Outreach	Community Organizer	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	\$115,801.92
Task 6: Community Outreach	Community Organizer	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	\$115,801.92
Task 7: Marketing Coordination	Communications Coordinator	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	2080	\$18.56	\$38,600.64	\$115,801.92
Rounding Error Compensation			\$0.44			\$0.44			\$0.44		\$0.32
PERSOONEL Subtotal				\$484,759.00			\$484,759.00			\$484,759.00	\$1,454,276.00
FRINGE BENEFITS	Position Title	Rate % or Actual	Pay Rate (\$/Hr)	Total Budget Period 1	Rate % or Actual	Pay Rate (\$/Hr)	Total Budget Period 2	Rate % or Actual	Pay Rate (\$/Hr)	Total Budget Period 3	Total Budget
Task 1: Finance and Administration	Program Director	20.00%	\$34.62	\$14,400.67	20.00%	\$34.62	\$14,400.67	20.00%	\$34.62	\$14,400.67	\$43,202.02
Task 2: Program Oversight	Program Director	20.00%	\$34.62	\$14,400.67	20.00%	\$34.62	\$14,400.67	20.00%	\$34.62	\$14,400.67	\$43,202.02
Task 3: Organizational Development	Staff Supervisor	20.00%	\$27.77	\$11,551.07	20.00%	\$27.77	\$11,551.07	20.00%	\$27.77	\$11,551.07	\$34,553.22
Task 4: InterAgency Coordination	Program Coordinator	20.00%	\$21.63	\$8,989.33	20.00%	\$21.63	\$8,989.33	20.00%	\$21.63	\$8,989.33	\$26,997.98
Task 5: Outreach Coordination	Program Coordinator	20.00%	\$21.63	\$8,989.33	20.00%	\$21.63	\$8,989.33	20.00%	\$21.63	\$8,989.33	\$26,997.98
Task 6: Community Outreach	Community Organizer	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	\$23,160.38
Task 6: Community Outreach	Community Organizer	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	\$23,160.38
Task 6: Community Outreach	Community Organizer	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	\$23,160.38
Task 6: Community Outreach	Community Organizer	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	\$23,160.38
Task 7: Marketing Coordination	Communications Coordinator	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	20.00%	\$18.56	\$7,720.13	\$23,160.38
Rounding Error Compensation			\$0.29			\$0.29			\$0.29		-\$0.14
PERSONNEL AND FRINGE BENEFITS Subtotal				\$96,932.00			\$96,932.00			\$96,932.00	\$290,855.00
				\$581,711.00			\$581,711.00			\$581,711.00	\$1,745,131.00

MICHIGAN RETROFIT RAMP UP INITIATIVE - SEMREO PROGRAM BUDGET - EQUIPMENT

Budget Period 1					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Uniforms	30	\$32.55	\$976.50	Catalogue Estimate	To identify teams in the field
Laptop Computers	7	\$879.00	\$6,153.00	Internet Estimate	Essential to mobile office structure
Cell Phone Contracts	8	\$1,209.00	\$9,672.00	Vendor Estimate	Essential to mobile office structure
Backpacks/Messenger Bags	4	\$128.13	\$512.52	Vendor Estimate	Field team support
NA			\$0.00		
Rounding Error Compensation			-\$0.02		
Budget Period 1 Total			\$17,314.00		
Budget Period 2					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Replacement Uniforms	30	\$32.55	\$976.50	Catalogue Estimate	To identify teams in the field
Cell Phone Contracts	8	\$960.00	\$7,680.00	Vendor Estimate	Essential to mobile office structure
NA			\$0.00		
NA			\$0.00		
Rounding Error Compensation			\$0.50		
Budget Period 2 Total			\$8,657.00		
Budget Period 3					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Replacement Uniforms	30	\$32.55	\$976.50	Catalogue Estimate	To identify teams in the field
Cell Phone Contracts	8	\$960.00	\$7,680.00	Vendor Estimate	Essential to mobile office structure
Laptop Computer	.33	\$765.00	\$252.45	Internet Estimate	Essential to mobile office structure
NA			\$0.00		
Rounding Error Compensation			\$0.05		
Budget Period3 Total			\$8,909.00		
TOTAL 3 YEAR COST			\$34,880.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - SEMREO PROGRAM BUDGET - SUPPLIES

GENERAL CATEGORY OF SUPPLIES				Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Facility Rentals		21	\$75.00	\$1,575.00	Rental Sheets			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Refreshments at Meetings		21	\$140.00	\$2,940.00	Past Experience			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Meeting Materials		21	\$54.00	\$1,134.00	Printing Estimate			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Postage and Printing		525	\$44.88	\$23,562.00	USPS rates, Printer estimate			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Rounding Error Compensation	Budget Period 1 Total			\$29,211.00				
GENERAL CATEGORY OF SUPPLIES				Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Facility Rentals		16	\$75.00	\$1,200.00	Rental Sheets			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Refreshments at Meetings		16	\$140.00	\$2,240.00	Past Experience			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Meeting Materials		16	\$54.00	\$864.00	Printing Estimate			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Postage and Printing		525	\$44.88	\$23,562.00	USPS rates, Printer estimate			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Rounding Error Compensation	Budget Period 2 Total			\$27,866.00				
GENERAL CATEGORY OF SUPPLIES				Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Facility Rentals		16	\$75.00	\$1,200.00	Rental Sheets			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Refreshments at Meetings		16	\$140.00	\$2,240.00	Past Experience			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Meeting Materials		16	\$54.00	\$864.00	Printing Estimate			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Postage and Printing		525	\$44.88	\$23,562.00	USPS rates, Printer estimate			Gathering and training stakeholders and staff for program collaborative and effective regional design and implementation
Rounding Error Compensation	Budget Period 3 Total			\$27,866.00				
TOTAL 3 YEAR BUDGET								\$84,943.00

MICHIGAN RETROFIT RAMP UP INITIATIVE - SEMREO PROGRAM BUDGET - CONTRACTUAL SERVICES

MICHIGAN RETROFIT RAMP UP INITIATIVE - SEMREO PROGRAM BUDGET - CONTRACTUAL SERVICES

CONSTRUCTION SERVICES

Overall description of construction activities:			
General Description	Cost	Basis of Cost	Justification of Need
NA	\$0.00		
Budget Period 1 Total	\$0.00		
Overall description of construction activities:			
General Description	Cost	Basis of Cost	Justification of Need
NA	\$0.00		
Budget Period 2 Total	\$0.00		
Overall description of construction activities:			
General Description	Cost	Basis of Cost	Justification of Need
NA	\$0.00		
Budget Period 3 Total	\$0.00		
TOTAL 3 YEAR COST	\$0.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE - SEMRIO PROGRAM BUDGET - OTHER DIRECT COSTS

OTHER DIRECT COST		Cost		Basis of Cost	Justification of Need
General Description					
Budget Period 1					
	0	\$0.00	\$0.00		
	0	\$0.00	\$0.00		
	0	\$0.00	\$0.00		
Rounding Error Compensation					
Budget Period 1 Total		\$0.00			
General Description		Cost		Basis of Cost	
Budget Period 2					
	0	\$0.00	\$0.00		
	0	\$0.00	\$0.00		
	0	\$0.00	\$0.00		
Rounding Error Compensation					
Budget Period 2 Total		\$0.00			
General Description		Cost		Basis of Cost	
Budget Period 3					
	0	\$0.00	\$0.00		
	0	\$0.00	\$0.00		
	0	\$0.00	\$0.00		
Rounding Error Compensation					
Budget Period 3 Total		\$0.00			
TOTAL 3 YEAR COST		\$0.00			

MICHIGAN RETROFIT RAMP UP INITIATIVE - SEMREO PROGRAM BUDGET - DIRECT AND INDIRECT COSTS

TOTAL COST (DIRECT + INDIRECT)				
Budget Period:		Year 1	Year 2	Year 3
DIRECT COST		\$924,637.00	\$902,397.00	\$902,649.00
INDIRECT RATE	7.49%	69,209	67,544	67,563
TOTAL COST		\$993,846	\$969,941	\$970,212
				\$2,934,000

MICHIGAN RETROFIT RAMP UP INITIATIVE - SEMREO PROGRAM BUDGET - COST SHARE

COST SHARE		Organization / Source	Type (cash or other)	Cost Share Item	Budget Period 1 Cost Share	Budget Period 2 Cost Share	Budget Period 3 Cost Share	Total Project Cost Share
NA								\$0.00
NA								\$0.00
NA								\$0.00
NA								\$0.00
NA								\$0.00
NA								\$0.00
NA								\$0.00
NA								\$0.00
		Totals		\$0.00	\$0.00	\$0.00		\$0.00

TOTAL PROJECT COST

\$0.00

Applicant's Name: SEMREO

Budget Information - Non Construction Programs

Section A - Budget Summary						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Budget Period 1	81.128					\$0
2. Budget Period 2	81.128					\$0
3. Budget Period 3	81.128					\$0
4.						
5. Totals						\$0
Section B - Budget Categories		Grant Program, Function or Activity				Total -5
6. Object Class Categories		(1) Budget Period 1	(2) Budget Period 2	(3) Budget Period 3	(4)	
a. Personnel		\$484,759.00	\$484,759.00	\$484,759.00		\$1,454,277.00
b. Fringe Benefits		\$96,952.00	\$96,952.00	\$96,952.00		\$290,856
c. Travel		\$2,259.00	\$2,259.00	\$2,259.00		\$6,777.00
d. Equipment		\$17,314.00	\$8,657.00	\$8,909.00		\$34,880.00
e. Supplies		\$29,211.00	\$27,866.00	\$27,866.00		\$84,943.00
f. Contractual		\$294,142.00	\$281,904.00	\$281,904.00		\$857,950.00
g. Construction		\$0	\$0	\$0		\$0.00
h. Other		\$0	\$0	\$0		\$0.00
i. Total Direct Charges (sum of 6a-6h)		\$924,637.00	\$902,397.00	\$902,649.00	\$0.00	\$2,729,683
j. Indirect Charges		\$69,209.08	\$67,544.42	\$67,563.28		\$204,317
k. Totals (sum of 6i and 6j)		\$993,846.08	\$969,941.42	\$970,212.28	\$0.00	\$2,934,000
7. Program Income		0.00	0.00	0.00		0.00

MICHIGAN RETROFIT RAMP UP INITIATIVE
PARTNER PROGRAM BUDGET

Applicant Name: Michigan Department of Energy, Labor and Economic Growth (DELEG)

Michigan Department of Energy, Labor and Economic Growth (DELEG)												
Task # and Title		Position Title	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 3	Total Budget
Task 1: Program Administration	Task 1 - 6: Program Support	Bureau Director	208.8	\$55.56	\$1,1,600.93	208.8	\$55.56	\$1,1,600.93	208.8	\$55.56	\$1,1,600.93	\$34,802.78
		Secretary	1044	\$24.26	\$25,327.44	1044	\$24.26	\$25,327.44	1044	\$24.26	\$25,327.44	\$75,982.32
Task 1 - 6: Financial and Adm Support		Financial and Auditor	1	\$15,000.00	\$15,000.00	1	\$15,000.00	\$15,000.00	1	\$15,000.00	\$15,000.00	\$45,000.00
Task 2: Program Management		Department Analyst	1044	\$30.09	\$31,413.96	1044	\$30.09	\$31,413.96	1044	\$30.09	\$31,413.96	\$94,241.88
Task 3: Technical Assistance		State Administrative Manager	417.6	\$45.02	\$18,800.35	417.6	\$45.02	\$18,800.35	417.6	\$45.02	\$18,800.35	\$56,401.06
Task 4: Non-entitlement Community Sweep		Department Analyst	2088	\$18.27	\$38,147.76	2088	\$18.27	\$38,147.76	2088	\$18.27	\$38,147.76	\$114,443.28
Task 4: Non-entitlement Community Sweep		Department Analyst	2088	\$18.27	\$38,147.76	2088	\$18.27	\$38,147.76	2088	\$18.27	\$38,147.76	\$114,443.28
Task 5: Data Collection and Analysis		Department Analyst	208.8	\$18.27	\$3,814.78	313.2	\$18.27	\$5,722.16	208.8	\$18.27	\$3,814.78	\$13,551.72
Task 6: Compliance (NEPA)		Environmental Quality Analyst	104.4	\$31.52	\$3,280.69	313.2	\$31.52	\$9,872.06	208.8	\$31.52	\$6,581.38	\$19,744.13
Task 6: Compliance (SHPO)		Department Analyst	0	\$18.27	\$0.00	0	\$18.27	\$0.00	0	\$18.27	\$0.00	\$0.00
Rounding Error Compensation				\$0.34				-\$0.42			-\$0.35	-\$0.44
PERSONNEL Subtotal					\$186,644.00			\$194,032.01			\$188,833.99	\$568,410.00
FRINGE BENEFITS												
Position Title			Rate (% or Pay Rate Actual)	Pay Rate (\$/Hr)	Total Budget Period 1 or Actual)	Rate (% or Pay Rate Actual)	Pay Rate (\$/Hr)	Total Budget Period 2 or Actual)	Rate (% or Pay Rate Actual)	Pay Rate (\$/Hr)	Total Budget Period 3 or Actual)	Total Budget
Task 1: Program Administration	Bureau Director	Secretary	55.00%	\$55.56	\$6,380.51	55.00%	\$55.56	\$6,380.51	55.00%	\$55.56	\$6,380.51	\$19,141.53
Task 1 - 6: Program Support		Financial and Auditor	55.00%	\$24.26	\$13,930.09	55.00%	\$24.26	\$13,930.09	55.00%	\$24.26	\$13,930.09	\$41,790.28
Task 1 - 6: Financial and Adm Support		Department Analyst	0.00%	\$15,000.00	\$0.00	0.00%	\$15,000.00	\$0.00	0.00%	\$15,000.00	\$0.00	\$0.00
Task 2: Program Management		State Administrative Manager	55.00%	\$30.09	\$17,277.68	55.00%	\$30.09	\$17,277.68	55.00%	\$30.09	\$17,277.68	\$51,833.03
Task 4: Non-entitlement Community Sweep		Department Analyst	55.00%	\$45.02	\$10,340.19	55.00%	\$45.02	\$10,340.19	55.00%	\$45.02	\$10,340.19	\$31,020.58
Task 4: Non-entitlement Community Sweep		Department Analyst	55.00%	\$18.27	\$20,981.27	55.00%	\$18.27	\$20,981.27	55.00%	\$18.27	\$20,981.27	\$62,943.80
Task 4: Non-entitlement Community Sweep		Department Analyst	55.00%	\$18.27	\$20,981.27	55.00%	\$18.27	\$20,981.27	55.00%	\$18.27	\$20,981.27	\$62,943.80
Task 5: Data Collection and Analysis		Department Analyst	55.00%	\$18.27	\$2,098.13	55.00%	\$18.27	\$3,147.79	55.00%	\$18.27	\$2,098.13	\$7,343.44
Task 6: Compliance (NEPA)		Environmental Quality Analyst	55.00%	\$31.52	\$1,809.88	55.00%	\$31.52	\$5,428.64	55.00%	\$31.52	\$3,619.76	\$10,859.27
Task 6: Compliance (SHPO)		Department Analyst	55.00%	\$18.27	\$0.00	55.00%	\$18.27	\$0.00	55.00%	\$18.27	\$0.00	\$0.00
Rounding Error Compensation				-\$0.02				\$0.16		\$0.11		\$0.25
PERSONNEL AND FRINGE BENEFITS Subtotal					\$279,343.00						\$284,443.00	\$666,286.00

MICHIGAN RETROFIT RAMP UP INITIATIVE
DELEG PROGRAM BUDGET - TRAVEL

Budget Period 1 Total							
Purpose of Travel		Basis for Estimating Costs					
Domestic Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
Project Monitoring	3	Lansing	Various Points	12	\$1,755.00	\$5,265.00	Mileage estimated @ \$0.362/mile plus meals at \$8.75
Community Events	4	Lansing	Various Points	6	\$1,035.00	\$4,140.00	Mileage estimated @ \$0.362/mile plus meals at \$8.75
NA					\$0.00	\$0.00	
Rounding Error Compensation					\$0.00	\$0.00	
International Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
Budget Period 1 Total					\$9,405.00		
Budget Period 2							
Purpose of Travel		Basis for Estimating Costs					
Domestic Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
Project Monitoring	3	Lansing	Various Points	12	\$1,755.00	\$5,265.00	Mileage estimated @ \$0.362/mile plus meals at \$8.75
Community Events	4	Lansing	Various Points	6	\$1,035.00	\$4,140.00	Mileage estimated @ \$0.362/mile plus meals at \$8.75
NA					\$0.00	\$0.00	
Rounding Error Compensation					\$0.00	\$0.00	
International Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
Budget Period 2 Total					\$9,405.00		
Budget Period 3							
Purpose of Travel		Basis for Estimating Costs					
Domestic Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
Project Monitoring	3	Lansing	Various Points	12	\$1,755.00	\$5,265.00	Mileage estimated @ \$0.362/mile plus meals at \$8.75
Community Events	4	Lansing	Various Points	6	\$1,035.00	\$4,140.00	Mileage estimated @ \$0.362/mile plus meals at \$8.75
NA					\$0.00	\$0.00	
Rounding Error Compensation					\$0.00	\$0.00	
International Travel	No. of Travelers	Depart From	Destination	No. of Days	Cost per Traveler	Cost per Trip	Basis for Estimating Costs
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
NA					\$0.00	\$0.00	
Budget Period 3 Total					\$9,405.00		
TOTAL 3 YEAR COST					\$28,215.00		

**MICHIGAN RETROFIT RAMP UP INITIATIVE
DELEG PROGRAM BUDGET - EQUIPMENT**

EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Desktop Computer	2	\$1,200.00	\$2,400.00	Cost estimates are based on prior purchases of similar or like items.	Necessary to provide administrative support and implement programs.
NA	0	\$0.00	\$0.00		
Calculators	2	\$40.00	\$80.00	Catalogue Estimate	Necessary to provide administrative support and implement
NA			\$0.00		
NA			\$0.00		
Rounding Error Compensation			\$0.00		
Budget Period 1 Total			\$2,480.00		
Budget Period 2					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
NA			\$0.00		
Rounding Error Compensation			\$0.00		
Budget Period 2 Total			\$0.00		
Budget Period 3					
EQUIPMENT	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
NA	0	\$0.00	\$0.00		
NA					
NA					
NA			\$0.00		
Rounding Error Compensation			\$0.00		
Budget Period 3 Total			\$0.00		
TOTAL 3 YEAR COST			\$2,480.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE
DELEG PROGRAM BUDGET - SUPPLIES

GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Printing	1	\$2,438.25	\$2,438.25	Cost estimates are based on prior purchases of like items.	Necessary to provide administrative support and implement programs.
Publications	2500	\$0.20	\$500.00		Necessary to provide administrative support and implement programs.
General office supplies (i.e. paper,etc.)	1	\$750.00	\$750.00		Necessary to provide administrative support and implement programs.
Rounding Error Compensation					
Budget Period 1 Total					
GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Printing	1	\$2,437.25	\$2,437.25	Cost estimates are based on prior purchases of like items.	Necessary to provide administrative support and implement programs.
Publications	2500	\$0.20	\$500.00		Necessary to provide administrative support and implement programs.
General office supplies (i.e. paper,etc.)	1	\$821.00	\$821.00		Necessary to provide administrative support and implement programs.
Rounding Error Compensation					
Budget Period 2 Total					
GENERAL CATEGORY OF SUPPLIES	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Printing	1	\$2,439.25	\$2,439.25	Cost estimates are based on prior purchases of like items.	Necessary to provide administrative support and implement programs.
Publications	2500	\$0.20	\$500.00		Necessary to provide administrative support and implement programs.
General office supplies (i.e. paper,etc.)	1	\$750.00	\$821.00		Necessary to provide administrative support and implement programs.
Rounding Error Compensation					
Budget Period 3 Total					
TOTAL 3 YEAR BUDGET					
					\$11,206.00

MICHIGAN RETROFIT RAMP UP INITIATIVE
DELEG PROGRAM BUDGET - CONTRACTUAL SERVICES

CONTRACTUAL SERVICES					
Sub-Recipient - Name/Organization	Purpose/Tasks in SPO	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Cost	Project Total
Michigan State University	Phase 1: Conduct follow up surveys on 33 pilots/data collection, and analysis of update.	\$282,000.00	\$282,000.00	\$282,000.00	\$846,000.00
Michigan State University	Phase 2: Conduct follow up surveys on 6 pilots/data collection, and analysis of update.	\$0.00	\$75,000.00	\$75,000.00	\$150,000.00
Michigan State University	Energy audit - industrial and commercial establishments in pilot communities.	\$805,300.00	\$805,300.00	\$805,300.00	\$2,415,900.00
IT Committee	Development data collection, management, and reporting system with annual maintenance support.	\$200,000.00	\$150,000.00	\$50,000.00	\$400,000.00
Green Jobs Report	Biannual report on Green Job creation, management, retention, assessment of trainings needs, and job opportunities.	\$0.00	\$50,000.00	\$50,000.00	\$100,000.00
Non-entitlement Community Sweeps	Six (6) pilots.	\$2,637,110.25	\$2,637,110.25	\$0.00	\$5,274,220.50
Non-entitlement Community Sweeps	Six (6) pilots.	\$0.00	\$2,637,110.25	\$2,637,110.25	\$5,274,220.50
Michigan Public Sector Consultants	Extend MiSaves Program in the third period to provide fiduciary management services and program consulting	\$0.00	\$0.00	\$1,200,000.00	\$1,200,000.00
Program Promotion and Outreach	Promote actual outcomes i.e. energy reductions and savings from home retrofits and industrial/commercial energy efficiency measures.	\$0.00	\$31,000.00	\$31,000.00	\$62,000.00
Statistical Analysis	Provide statistical and research support for DOE data collection and analysis of actual fuel consumption data.	\$33,440.00	\$33,440.00	\$33,440.00	\$100,320.00
	Subtotal	\$3,957,850.25	\$6,700,960.50	\$5,163,850.25	\$15,822,661.00
	TOTAL 3 YEAR BUDGET				

MICHIGAN RETROFIT RAMP UP INITIATIVE
DELEG PROGRAM BUDGET - OTHER DIRECT COSTS

OTHER DIRECT COST					
General Description	Quantity	Unit Cost	Cost	Basis of Cost	Justification of Need
Budget Period 1					
Telephone	24	\$50.00	\$1,200.00	Cost estimates are based on prior purchases of like items.	Necessary to provide administrative support and implement programs.
	0	\$0.00	\$0.00		
	0	\$0.00	\$0.00		
Rounding Error Compensation					
Budget Period 1 Total			\$1,200.00		
General Description				Basis of Cost	Justification of Need
Budget Period 2					
Telephone	24	\$50.00	\$1,200.00	Cost estimates are based on prior purchases of like items.	Necessary to provide administrative support and implement programs.
	0	\$0.00	\$0.00		
	0	\$0.00	\$0.00		
Rounding Error Compensation					
Budget Period 2 Total			\$1,200.00		
General Description				Basis of Cost	Justification of Need
Budget Period 3					
Telephone	24	\$50.00	\$1,200.00	Cost estimates are based on prior purchases of like items.	Necessary to provide administrative support and implement programs.
	0	\$0.00	\$0.00		
	0	\$0.00	\$0.00		
Rounding Error Compensation					
Budget Period 3 Total			\$1,200.00		
TOTAL 3 YEAR COST			\$3,600.00		

MICHIGAN RETROFIT RAMP UP INITIATIVE
DELEG PROGRAM BUDGET - DIRECT AND INDIRECT COSTS

TOTAL COST (DIRECT + INDIRECT)		Year 1	Year 2	Year 3	Total Cost
Budget Period:					
DIRECT COST		\$4,253,966.25	\$7,007,823.50	\$5,462,658.25	\$16,724,448.00
INDIRECT RATE		7.40%	\$279,343	\$292,500	\$284,443
TOTAL COST		\$4,533,309	\$7,300,324	\$5,747,101	\$17,580,734

**MICHIGAN RETROFIT RAMP UP INITIATIVE
DELEG PROGRAM BUDGET - COST SHARE**

COST SHARE						
Organization / Source	Type (cash or other)	Cost Share Item	Budget Period 1 Cost Share	Budget Period 2 Cost Share	Budget Period 3 Cost Share	Total Project Cost Share
NA						\$0.00
NA						\$0.00
NA						\$0.00
NA						\$0.00
NA						\$0.00
NA						\$0.00
NA						\$0.00
NA						\$0.00
		Totals	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROJECT COST:			\$0.00			

Applicant's Name: Department of Energy, Labor and Economic Growth.
Budget Information - Non Construction Programs

Section A - Budget Summary						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Budget Period 1	81.128			\$1,896,199		\$1,896,199
2. Budget Period 2	81.128			\$7,300,324		\$7,300,324
3. Budget Period 3	81.128			\$8,384,211		\$8,384,211
4.						
5. Totals						\$17,580,734
Section B - Budget Categories						
		Grant Program, Function or Activity				Total
6. Object Class Categories		(1) Budget Period 1	(2) Budget Period 2	(3) Budget Period 3	(4)	-5
a. Personnel		\$185,544.00	\$194,032.01	\$188,833.99		\$568,410.00
b. Fringe Benefits		\$93,799.00	\$98,468.00	\$95,609.00		\$287,876
c. Travel		\$9,405.00	\$9,405.00	\$9,405.00		\$28,215.00
d. Equipment		\$2,480.00	\$0.00	\$0.00		\$2,480.00
e. Supplies		\$3,688.00	\$3,758.00	\$3,760.00		\$11,206.00
f. Contractual		\$3,957,850.25	\$6,700,960.50	\$5,163,850.25		\$15,822,661.00
g. Construction		\$0	\$0	\$0		\$0.00
h. Other		\$1,200	\$1,200	\$1,200		\$3,600.00
i. Total Direct Charges (sum of 6a-6h)		\$4,253,966.25	\$7,007,823.50	\$5,462,658.25	\$0.00	\$16,724,448
j. Indirect Charges		\$279,343.00	\$292,500.00	\$284,443.00		\$856,286
k. Totals (sum of 6i and 6j)		\$4,533,309.25	\$7,300,323.51	\$5,747,101.24	\$0.00	\$17,580,734
7. Program Income		0.00	0.00	0.00		0.00



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June 15, 2009

Mr. William Rustem, President
Public Sector Consultants, Inc
600 W. St. Joseph, Suite 10
Lansing, Michigan 48933-2265

Dear Mr. Rustem:

This letter is the overhead rate calculation for Public Sector Consultants, Inc. (PSC) for the period ending December 31, 2008. We understand that this overhead rate will be used to allocate indirect costs to grants in accordance with Federal Acquisition Regulation 31 CFR 97.101. Using the information provided to us by PSC on the attached Overhead Rate Application Schedule, which we did not audit or review, the overhead rate is calculated based on 100% of direct labor for the year ended December 31, 2008.

REDACTED
EXEMPTION 4

This document is intended solely for the use of the recipient, an employee of PSC and should not be distributed to or used by any other party.

Please let me know if you have any questions or if I can be of any further assistance.

Very truly yours,

PLANTE & MORAN, PLLC

Robert W. Reinhart, CPA

Enclosure

**PUBLIC SECTOR CONSULTANTS
OVERHEAD RATE CALCULATION
YEAR ENDING DECEMBER 31, 2008**

REDACTED
EXEMPTION 4