

ACTIVE LIVING BY DESIGN  
FIVE-YEAR BUDGET

TOWN OF CHAPEL HILL

CHAPEL HILL COMMUNITY MOBILITY AND HEALTH INITIATIVE

GRANT ID #49757

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CATEGORY	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		FIVE-YEAR TOTAL		
	Salary	FTE/%	Amount	Salary	FTE/%	Amount	Salary	FTE/%	Amount	Salary	FTE/%	Amount	TOTAL
Personnel	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
Project Director	\$ 40,560	0.50	\$ 20,280	\$ 42,120	0.50	\$ 21,060	\$ 43,680	0.50	\$ 21,840	\$ 43,680	0.50	\$ 21,840	\$ 202,800
Project Staff	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -
Administrative Staff	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -
Other Staff	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -
Fringe Benefits	\$ -	0.22	\$ 4,462	\$ -	0.22	\$ 4,633	\$ -	0.22	\$ 4,805	\$ -	0.22	\$ 4,805	\$ 13,900
Subtotal	\$ 40,560	0.72	\$ 24,742	\$ 42,120	0.72	\$ 25,693	\$ 43,680	0.72	\$ 26,645	\$ 43,680	0.72	\$ 26,645	\$ 104,400
Other Direct Costs	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -
Office Operations	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -
Comm/Marketing	\$ 4,500		\$ 19,950	\$ 19,950		\$ 6,000	\$ 13,000		\$ 8,000		\$ 8,000	\$ 51,450	
Travel	\$ 1,400		\$ 1,400	\$ 1,400		\$ 1,400	\$ 1,400		\$ 1,400		\$ 1,400	\$ 7,000	
Meeting Expenses	\$ 1,240		\$ 1,062	\$ 1,062		\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ 5,302	
Surveys	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
Equipment	\$ -		\$ 2,000	\$ 2,000		\$ -	\$ -		\$ -		\$ -	\$ 2,000	
Project Space	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
Other	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
Subtotal	\$ 7,140		\$ 24,412	\$ 24,412		\$ 8,400	\$ 15,400		\$ 10,400		\$ 10,400	\$ 65,752	
Purchased Services	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
Consultants	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
Contracts	\$ 43,118		\$ 14,050	\$ 14,050		\$ -	\$ -		\$ -		\$ -	\$ 57,168	
Subtotal	\$ 43,118		\$ 14,050	\$ 14,050		\$ -	\$ -		\$ -		\$ -	\$ 57,168	
Indirect Costs	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
Indirect Costs	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
Subtotal	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
Grand Total	\$ 75,000		\$ 64,155	\$ 64,155		\$ 35,045	\$ 15,400		\$ 10,400		\$ 10,400	\$ 200,000	