

Appendix A

Scope of Work, Sub-Grants, and Annual Budget

As part of this grant agreement, you are required to provide a description of how you will spend the grant funds in compliance with the specific purpose as stated in the Appropriations Act (“Scope of Work”). You are also required to submit information related to any potential sub-grants and a budget for the grant funds. **Please attach additional sheets as necessary.**

1. Organization:

2. Grant ID:

3. Scope of Work Objectives, Results, Performance Measures:

Recipient shall detail below how the organization will spend the grant funds in compliance with the specific purpose(s) as stated in the Appropriations Act. The description should include objectives to be achieved, expected results and performance measures. The description should also include anticipated timing of those objectives, expected results and any services provided.

<p>Objective(s):</p> <p>How do you plan to spend your grant funds? What project(s) do you want to accomplish?</p>	
<p>Expected Results:</p> <p>What do you hope will be accomplished through the projects supported by these grant funds?</p>	
<p>Performance Measure(s):</p> <p>List the steps it will take to accomplish the project(s) supported by these grant funds.</p> <p>If the project is programmatic, list the estimated measurements for project outcomes.</p>	

4. Sub-grants:					
a. Does the Recipient anticipate that it will sub-grant or pass down any funds to another organization?			Yes	No	
If yes, answer the following:					
b. Name of Sub-recipient	c. Program Name		d. Amount to Sub-recipient		

5. Budget:

Below are general expenditure descriptions that can serve as a *guide* for preparing the organization's budget related to the grant award. Please provide a breakdown of estimated expenses for each category below or as an attachment.

The following budget is for the time period beginning (_____) and ending (_____).

EXPENDITURE DESCRIPTION	AMOUNT
Employee Expenses (ex. Salaries, hourly wages for grant project management /program related staffing).	
Administration Expenses (ex. utilities, telephone, data, lease related expenses)	
Goods Expenses (ex. supplies and equipment)	
Contract and Services Expenses (ex. Designers, Architects, Builders, Programmatic Service Providers)	
Other Expenses (ex. related charges not assigned above and described by recipient in breakdown below)	
Total Balance of the Project Fund (Grant total amount)	

Provide a breakdown of estimated expenses for each category below or as an attachment.

Please note, you will sign off on this appendix as part of executing the Grant Agreement (Contract).

Printed Name	Title
<i>John Helpful</i>	
Signature	Date

ESTIMATED BUDGET FOR SCIF GRANT 1 MILLION

Administrative Expenses (1 staffer)	\$30,000.00
Employee-Total	\$30,000.00

Water & Sewer Services Connection	\$13,500.00
Electrical	\$11,000.00
Lighting	\$25,000.00
Admin - Utilities Total	\$49,500.00

Indoor Basketball Court, Walking track and equipment	\$169,400.00
Multi-Purpose Rooms and Furniture	\$43,500.00
Drinking Fountains	\$10,000.00
Bicycle Rack	\$2,800.00
Basketball Court	\$23,000.00
Tennis Courts (Pickleball)	\$29,500.00
Splash Pad	\$24,500.00
Playground - Various Ages	\$29,500.00
Equipment - Amenities Total	\$332,200.00

Engineering/Design	\$304,000.00
Site Prep	\$74,000.00
Sedimentation and Erosion Control	\$18,000.00
Drainage Improvement	\$17,000.00
Contracts-Total	\$413,000.00

Asphalt Paving	\$627,000.00
Mis Asphalt/Concrete Walkways	\$40,000.00
Parking Striping	\$13,000.00
Other - Paving- Total	\$680,000.00

Small Trees	\$25,200.00
Shrubs	\$4,050.00
Perennials	\$720.00
Turf	\$56,000.00
Mulch	\$20,500.00
Other - Landscaping- Total	\$106,470.00

Total Budget	\$1,504,700.00
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