Application Number: SAT2009_1000000680

Budget Form for National Park Service Grants

Please read instructions prior to completing this form.

1. Personnel. Provide the names and titles of principal project personnel. Please note that grant funds may not be used to pay Federal employee salaries, nor may Federal salaries be used as match/cost share.

Name/Title of Personnel	% of Time	Annual Salary	Federal Grant Funds	Match/Cost Share	Total
[redacted] Curator	30%	$14,976.00		$14,976.00	$14,976.00
[redacted] JHU Project Manager	15%	$12,750.00		$12,750.00	$12,750.00
		SUBTOTAL		$27,726.00	$27,726.00

2. Fringe Benefits. If more than one rate is used, list each rate and salary base. Rates are based on the percent of time spent working on this project.

Name/Title of Personnel	Rate	Charged Salary	Federal Grant Funds	Match/Cost Share	Total
[redacted] Curator	33%	$4,867.00		$4,867.00	$4,867.00
[redacted] JHU Project Manager	33%	$4,144.00		$4,144.00	$4,144.00
		SUBTOTAL		$9,011.00	$9,011.00

3. Consultant Fees. Include payments for professional and technical consultants participating in the project.

Type of Consultant	Flat Rate	No. of Days	Daily Rate	Federal Grant Funds	Match/Cost Share	Total
Preservation Architect		20	$500.00	$10,000.00		$10,000.00
Engineer		10	$500.00	$5,000.00		$5,000.00
Paint and Stucco Analyst		3	$400.00	$1,200.00		$1,200.00
Fancy Painter (Faux Finish for front door)		3	$500.00	$1,500.00		$1,500.00
			SUBTOTAL	$17,700.00		$17,700.00

4. Travel and Per Diem. Indicate the number of persons traveling, the total days they will be in travel status, and the total subsistence and transportation costs. Lodging and per diem must be based on government rates which can be found at http://www.gsa.gov/.

From/To	No. of People	No. of Days	Daily Lodging & Per Diem	Transportation Costs Per Person	Federal Grant Funds	Match/Cost Share	Total
				SUBTOTAL			

5. Supplies and Materials. Include consumable supplies and materials to be used in the project and any items of expendable equipment, i.e., equipment costing less than $5,000 or with an estimated useful life of less than two years. Items costing more than that should be listed in "**Equipment**."

Item	Cost	Federal Grant Funds	Match/Cost Share	Total
	SUBTOTAL			

6. Equipment. List all equipment items in excess of $5,000. Items worth less than $5,000 or that have a useful life of less than two years must be listed in "**Supplies and Materials**."

Item	Cost	Federal Grant Funds	Match/Cost Share	Total
	SUBTOTAL			

7. Construction/Conservation Materials and Labor. Itemize by work elements (for example, "repair roof," "underpin foundation"). "Lump sum" amounts must be broken into specific work components to be funded by the grant.

Item	Cost	Federal Grant Funds	Match/Cost Share	Total
Site Prep. fencing, partition wall, security system modification	$15,000.00	$7,500.00	$7,500.00	$15,000.00
Shoring of Concrete & Masonry	$10,000.00	$10,000.00	$0.00	$10,000.00
Preservation carpentry, shoring of columns and pediment	$75,000.00	$37,500.00	$37,500.00	$75,000.00
Ironwork removal, restoration, reinstallation	$14,850.00	$7,425.00	$7,425.00	$14,850.00
Portico Landing (Edge Stones, Marble Tile)	$35,000.00	$17,500.00	$17,500.00	$35,000.00
Concrete Slab repairs of spalling and reinforcement	$26,000.00	$13,000.00	$13,000.00	$26,000.00
Brick Masonry Repairs	$27,500.00	$13,750.00	$13,750.00	$27,500.00
Marble Stair Tread work	$125,000.00	$62,500.00	$62,500.00	$125,000.00
Allowance for stones that may need to be replaced	$23,000.00	$0.00	$23,000.00	$23,000.00
Painting	$17,500.00	$0.00	$17,500.00	$17,500.00
		$5.00		$5.00
	SUBTOTAL	$169,180.00	$199,675.00	$368,855.00

8. Other Costs. Include items not previously listed. Please note that "miscellaneous" and "contingency fees" are not eligible budget items.

Item	Cost	Federal Grant Funds	Match/Cost Share	Total
Security Foot Patrol	$1,700.00		$1,700.00	$1,700.00
	SUBTOTAL		$1,700.00	$1,700.00

What are the sources of the non-federal match? List the secured sources and amounts of the required dollar for dollar non Federal match, which can be cash, donated services, or use of equipment. All non Federal match must be used during the grant period to execute the project. If the match is not secured, detail how it will be raised below.

*Secured Match	*Unsecured Match
Though this project will be completed in one calendar year it will span two fiscal years for Homewood Museum. The University's commitment of $200,000 per fiscal year for deferred and cyclical maintenance (to be split between Homewood and Evergreen) will be applied solely to Homewood during the grant/project period as matching funds.	

Notes:

Non-Federal Applicants Only

Please state the organization's non Federal operating budget for the most recently completed fiscal year:

Year: FY2009 Non Federal Budget: $321,991.00

BUDGET SUMMARY	Federal Grant Funds	Match/Cost Share	Total
1. Personnel		$27,726.00	$27,726.00
2. Fringe Benefits		$9,011.00	$9,011.00
3. Consultant Fees	$17,700.00		$17,700.00
4. Travel and Per Diem			
5. Supplies and Materials			
6. Equipment			
7. Construction/Conservation Materials and Labor	$169,180.00	$199,675.00	$368,855.00
8. Other Costs		$1,700.00	$1,700.00
Total Project Costs	**$186,880.00**	**$238,112.00**	**$424,992.00**