

LOUISVILLE METRO COUNCIL NEIGHBORHOOD DEVELOPMENT FUND APPLICATION

SECTION 6 – PROGRAM/PROJECT BUDGET SUMMARY

THE PROGRAM/PROJECT BUDGET SHOULD REALISTICALLY ESTIMATE WHAT AMOUNT IS NEEDED FROM METRO GOVERNMENT AND WHAT IS EXPECTED FROM OTHER SOURCES.

Program/Project Expenses	Column 1	Column 2	Column (1+2)=3
	Proposed Metro Funds	Non- Metro Funds	Total Funds
A: Personnel Costs Including Benefits	15000	472557	487557
B: Rent/Utilities	8000	23087	31087
C: Office Supplies		7712	7712
D: Telephone		4770	4770
E: In-town Travel		3034	3034
F: Client Assistance (See Detailed List on Page 8)			
G: Professional Service Contracts			
H: Program Materials		22104	22104
I: Community Events & Festivals (See Detailed List on Page 8)			
J: Machinery & Equipment			
K: Capital Project			
L: Other Expenses (See Detailed List on Page 8)		43378	43378
*TOTAL PROGRAM/PROJECT FUNDS	23000	576642	599642
% of Program Budget	%	%	100%

List funding sources for total program/project costs in Column 2, Non-Metro Funds:

Other State, Federal or Local Government	7500
United Way	87234
Private Contributions (do not include individual donor names)	81700
Fees Collected from Program Participants	0
Other (please specify)	400208
Total Revenue for Columns 2 Expenses **	576642

*Total of Column 1 MUST match "Total Request on Page 1, Section 2"

**Must equal or exceed total in column 2.

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Detail for Client Assistance, Community Events & Festivals or Other Expenses shown on Page 7 (circle one and use multiple sheets if necessary)	Column 1	Column 2	Column (1 + 2)=3
	Proposed Metro Funds	Non- Metro Funds	Total Funds
Security		960	960
Business Insurance		14584	14584
IT Repair and Maintenance		7506	7506
Audit		5328	5328
Interpretation		15000	15000
Total	0	43378	43378

Applicant's Initials 