

Proposed Budget 2018-19 Community Enhancement Grant Program

Current Fund Balance		
1	FY 2016-17 Revenues (6.5 months, Late December 2016 - June 2017)	11,655.92
2	FY 2017-18 Revenues (12 months, July 2017 - June 2018)	24,770.71
3	Grants Awarded for FY 2017-18	-
4	Program Costs and Expenses for FY 2017-18	(108.90)
5	Total Fund Balance	\$ 36,317.73

Grant Awards Proposed for FY 2018-19 Grant Cycle		
6	Total Estimated Yearly Revenue (Based on Metro estimates and Line 2)	25,000
7	Less Estimated Program Costs and Expenses (Line 16)	(5,000)
8	Proposed Budget for Grant Awards	\$ 20,000

Proposed Program & Administrative Expenses for FY 2018-19 Grant Cycle		
9	Materials & Services Expenses	
10	<i>Advertising for Grant in Local Paper (Required by Metro)</i>	1,500
11	<i>Meeting Materials, Meals, & Refreshments</i>	400
12	<i>Parking, Mileage, & Travel to Project Sites</i>	100
13	<i>Office Supplies</i>	200
14	<i>Miscellaneous</i>	800
15	Administrative Staff Time (10% of Total Awarded Grant Funds, Line 8)	2,000
16	Proposed Budget for Program & Administrative Expenses	\$ 5,000

Proposed Budget for FY 2018-19 Grant Cycle		
17	Proposed Annual Budget (Line 8 + Line 16)	\$ 25,000
18	Percent Budgeted for Program & Administrative Costs (Line 16 ÷ Line 17. Per Metro, amount may not exceed 20% or \$50,000 per year)	20.00%