

	A	B	C	D	E	F	G	H	I	J	L	M	N	O	Q					
1						<b>100.0%</b>	<b>29.4%</b>				<b>13.4%</b>				<b>57.2%</b>					
2	<b>Detailed Work Plan Budget with Tasks and Sub-Tasks</b>					<b>Task</b>	HUD	SFRPC	SFRPC	SFRPC	SFRPC	TCRPC	TCRPC	TCRPC	TCRPC	Consultants				
3						<b>Proportion</b>	Grant		21/Feb-31/Dec	01/Jan-31/Mar	01/Apr/12 +									Sub-Grants
4						<b>100%</b>	<b>\$4,250,000</b>	<b>\$1,250,000</b>	<b>\$463,835</b>	<b>\$135,063</b>	<b>\$651,102</b>	<b>\$570,000</b>	<b>\$140,912</b>	<b>\$40,708</b>	<b>\$388,380</b>	<b>\$2,430,000</b>				
5						<b>CHECK</b>	<b>\$4,250,000</b>	<b>\$1,250,000</b>	<b>\$463,835</b>	<b>\$135,063</b>	<b>\$651,102</b>	<b>\$570,000</b>	<b>\$140,912</b>	<b>\$40,708</b>	<b>\$388,380</b>	<b>\$2,430,000</b>				
6						<b>Difference</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
7	<b>Project Management</b>					<b>100.0%</b>	<b>70.0%</b>				<b>30.0%</b>				<b>0.0%</b>					
8	Task M1	Project Director				\$432,351.00	\$268,476.00	\$86,365.00	\$18,236.00	\$163,875.00	\$163,875.00	\$0.00	\$0.00	\$163,875.00	\$0.00					
9	Task M2	Partnership Coordinator / HUD Contact				\$252,971.00	\$252,971.00	\$119,911.00	\$45,242.00	\$87,818.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
10		Program Manager				\$101,817.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,817.00	\$72,048.00	\$29,769.00	\$0.00	\$0.00					
11	Task M3	General Administration*				\$420,127.00	\$315,819.00	\$95,084.00	\$54,032.00	\$166,703.00	\$104,308.00	\$30,364.00	\$6,439.00	\$67,505.00	\$0.00					
12	Task M4	Travel				\$27,234.00	\$27,234.00	\$7,975.00	\$2,553.00	\$16,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
13	<b>TOTAL Project Management</b>					<b>29.0%</b>	<b>\$1,234,500</b>	<b>\$864,500</b>	<b>\$309,335</b>	<b>\$120,063</b>	<b>\$435,102</b>	<b>\$370,000</b>	<b>\$102,412</b>	<b>\$36,208</b>	<b>\$231,380</b>	<b>\$0</b>				
14								66.108%	90.216%	46.398%										
15	<b>Scoping Phase</b>					<b>100.0%</b>	<b>68.6%</b>				<b>31.4%</b>				<b>0.0%</b>					
16	Task S1	Governance, Organization				\$6,375.00	\$4,375.00	\$4,375.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00					
17	Task S2	Work Plan Development				\$6,375.00	\$1,375.00	\$1,375.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00					
18	Task S3	Consortium Agreements				\$12,750.00	\$7,750.00	\$7,750.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00					
19	Task S4	Recruit Staff				\$12,750.00	\$7,750.00	\$7,750.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00					
20	Task S5	Form and Operationalize Work Groups and Committees				\$12,750.00	\$9,750.00	\$9,750.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$500.00	\$2,500.00	\$0.00					
21	Task S6	Initiate Early Stages of Activities				\$12,750.00	\$7,750.00	\$7,750.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00					
22	Task S7	Develop RFP(s)				\$63,750.00	\$48,750.00	\$48,750.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00					
23	<b>TOTAL Scoping Phase</b>					<b>3.0%</b>	<b>\$127,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$37,000</b>	<b>\$500</b>	<b>\$2,500</b>	<b>\$0</b>				
24																				
25	<b>Task 1: Build Collaborative Partnerships</b>					<b>100.0%</b>	<b>85.5%</b>				<b>14.5%</b>				<b>0.0%</b>					
26	Task 1.1	Continue Developing Regional Partnership				\$51,000.00	\$46,000.00	\$15,000.00	\$3,000.00	\$28,000.00	\$5,000.00	\$500.00	\$0.00	\$4,500.00	\$0.00					
27	Task 1.2	Identify Opportunities to Enhance Collaboration				\$51,000.00	\$49,000.00	\$16,000.00	\$3,000.00	\$30,000.00	\$2,000.00	\$500.00	\$0.00	\$1,500.00	\$0.00					
28	Task 1.3	State and Regional Coordination				\$51,000.00	\$41,000.00	\$12,000.00	\$3,000.00	\$26,000.00	\$10,000.00	\$500.00	\$0.00	\$9,500.00	\$0.00					
29	Task 1.4	Strategies for Regional Collaboration				\$51,000.00	\$41,000.00	\$12,000.00	\$3,000.00	\$26,000.00	\$10,000.00	\$0.00	\$2,000.00	\$8,000.00	\$0.00					
30	Task 1.5	Expand Participation				\$51,000.00	\$41,000.00	\$12,000.00	\$3,000.00	\$26,000.00	\$10,000.00	\$0.00	\$2,000.00	\$8,000.00	\$0.00					
31	<b>TOTAL Task 1</b>					<b>6.0%</b>	<b>\$255,000</b>	<b>\$218,000</b>	<b>\$67,000</b>	<b>\$15,000</b>	<b>\$136,000</b>	<b>\$37,000</b>	<b>\$1,500</b>	<b>\$4,000</b>	<b>\$31,500</b>	<b>\$0</b>				
32																				
33	<b>Task 2: Regional Resource Library and Scorecard</b>					<b>100.0%</b>	<b>0.0%</b>				<b>4.6%</b>				<b>95.4%</b>					
34	Task 2.1	National Research				\$22,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$19,975.00					
35	Task 2.2	Survey and Integrate Regional Values				\$39,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,950.00					
36	Task 2.3	Data Warehouse				\$143,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,650.00					
37	Task 2.4	Demographic Forecasts				\$19,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,975.00					
38	Task 2.5	Regional Housing Assessment				\$83,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,725.00					
39	Task 2.6	Virtual Present				\$59,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,925.00					
40	Task 2.7	Existing Conditions Analysis and Modeling				\$52,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$47,940.00					
41	Task 2.8	Trend Future				\$52,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$47,940.00					
42	Task 2.9	Model Trend				\$11,985.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,985.00					
43	Task 2.10	Develop Range of Regional Indicators for Scorecard				\$42,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$39,950.00					
44	Task 2.11	Select Indicators for Scorecard and Review with Executive Committee				\$3,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,995.00					
45	Task 2.12	Integrate Scorecard Indicators in Modeling Efforts				\$7,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,990.00					
46	Task 2.13	Ongoing Monitoring Program				\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00					
47	<b>TOTAL Task 2</b>					<b>13.0%</b>	<b>\$552,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$527,000</b>				
48																				

	A	B	C	D	E	F	G	H	I	J	L	M	N	O	Q					
1						<b>100.0%</b>	<b>29.4%</b>				<b>13.4%</b>				<b>57.2%</b>					
2	<b>Detailed Work Plan Budget with Tasks and Sub-Tasks</b>					<b>Task</b>	HUD	SFRPC	SFRPC	SFRPC	SFRPC	TCRPC	TCRPC	TCRPC	TCRPC	Consultants				
3						<b>Proportion</b>	Grant		21/Feb-31/Dec	01/Jan-31/Mar	01/Apr/12 +									Sub-Grants
4						<b>100%</b>	<b>\$4,250,000</b>	<b>\$1,250,000</b>	<b>\$463,835</b>	<b>\$135,063</b>	<b>\$651,102</b>	<b>\$570,000</b>	<b>\$140,912</b>	<b>\$40,708</b>	<b>\$388,380</b>	<b>\$2,430,000</b>				
5						<b>CHECK</b>	<b>\$4,250,000</b>	<b>\$1,250,000</b>	<b>\$463,835</b>	<b>\$135,063</b>	<b>\$651,102</b>	<b>\$570,000</b>	<b>\$140,912</b>	<b>\$40,708</b>	<b>\$388,380</b>	<b>\$2,430,000</b>				
6						<b>Difference</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
49	<b>Task 3: Conduct Public Engagement</b>					<b>100.0%</b>	<b>0.0%</b>				<b>4.3%</b>				<b>95.7%</b>					
50	Task 3.1	Create Outreach and Engagement Strategy				\$97,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$89,250.00					
51	Task 3.2	Refine and Implement Phased Outreach Strategy				\$149,812.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,812.50					
52	Task 3.3	Web Site and Template Materials (including Regional Scorecard)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
53	Task 3.4	Regional Values Polling				\$89,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,250.00					
54	Task 3.5	Regional Scenario Workshops and Summits				\$186,687.50	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$181,687.50					
55	Task 3.6	Develop a Speakers Bureau				\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00					
56	<b>TOTAL Task 3</b>					<b>12.5%</b>	<b>\$533,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$510,000</b>				
57																				
58	<b>Task 4: Enhance Regional Leadership and Technical Capacity</b>					<b>100.0%</b>	<b>80.1%</b>				<b>5.0%</b>				<b>14.9%</b>					
59	Task 4.1	Develop Capacity-Building Strategy				\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
60	Task 4.2	Asset Mapping				\$32,437.50	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,437.50					
61	Task 4.3	Develop Regional Leadership Program				\$32,437.50	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,437.50					
62	Task 4.4	Best Practices				\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00					
63	<b>TOTAL Task 4</b>					<b>2.4%</b>	<b>\$99,875</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$14,875</b>				
64																				
65	<b>Task 5: Develop Regional Vision</b>					<b>100.0%</b>	<b>0.0%</b>				<b>4.5%</b>				<b>95.5%</b>					
66	Task 5.1	Develop Workshop Framework and Content				\$50,312.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$47,812.50					
67	Task 5.2	Workshop Training with Partners				\$29,593.75	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$27,093.75					
68	Task 5.3	Regional Workshops				\$138,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$133,875.00					
69	Task 5.4	Compile and Analyze Workshop Results				\$42,937.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$41,437.50					
70	Task 5.5	Create Alternative Future Scenarios				\$103,593.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,593.75					
71	Task 5.6	Evaluate Model Scenarios, Present Findings				\$20,718.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,718.75					
72	Task 5.7	Outreach Program and Regional Dialogue				\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00					
73	Task 5.8	Choose and Model Preferred Scenario				\$41,437.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,437.50					
74	Task 5.9	Develop Vision and Economic Blueprint Framework				\$67,156.25	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$62,156.25					
75	Task 5.10	Create Regional Vision and Economic Blueprint Plan				\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$42,000.00					
76	Task 5.11	Five-Year Implementation Plan				\$45,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$42,000.00					
77	Task 5.12	Identify Paths to Implementation				\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$42,000.00					
78	Task 5.13	Fiscal Analysis				\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,500.00					
79	<b>TOTAL Task 5</b>					<b>15.6%</b>	<b>\$662,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$632,625</b>				
80																				
81	<b>Task 6: Begin Implementation</b>					<b>100.0%</b>	<b>0.0%</b>				<b>5.0%</b>				<b>95.0%</b>					
82	Task 6.1	Vision Adoption				\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00					
83	Task 6.2	Integrate Regional Blueprint into Strategic Planning				\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00					
84	Task 6.3	Identify, Scope and Implement Demonstration Projects				\$508,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$505,982.00					
85		6.3a Climate Compact				\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00					
86	Task 6.4	Create a Regional Tool Box				\$90,518.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$89,518.00					
87	Task 6.5	Refine and Update Regional Blueprint				\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00					
88	<b>TOTAL Task 6</b>					<b>18.5%</b>	<b>\$785,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,500</b>	<b>\$745,500</b>				
89																				
90	* General Administration includes the full cost (salary, fringe and indirect) for staff of the two Regional Planning Councils when they provide support services to the grant that are not directly related to specific tasks.																			
91	Please see items 6d to 8 in the attached agenda item for further explanation.																			