

Southeast Florida Regional Partnership
Monitoring Budget
April 1, 2012

	A	B	C	D	E	F	G	H	I	J	K	L	P	Q	U	V	W	X	Y	Z	AA	AB	AC	AD	
1	April Forward				Task Proportion of Total	HUD Grant \$4,250,000	SFRPC April Forward Total Allocation \$1,250,000	SFRPC MONITORING					TCRPC April Forward Total Allocation \$570,000	TCRPC MONITORING					CONSULTANTS Sub-Grants Total Allocation \$2,430,000	CONSULTANT MONITORING					
2	Detailed Work Plan Budget with Tasks and Sub-Tasks							Expensed to Date	% Expensed to Date	% of Task Completed	Days Remaining to Completion	Estimated Cost to Complete		TCRPC Expensed to date	% Expensed to Date	% of Task Completed	Days Remaining to Completion	Estimated Cost to Complete		Expensed to Date 12.31.11	% Expensed to Date	% of Task Completed	Days Remaining to Completion	Estimated Cost to Complete	
3								\$0	0.0%		668	\$651,102	\$388,380	\$0	0.0%	33.0%	668			\$0.0	0.0%		\$789	\$2,430,000	
4																									
5																									
6																									
7	Project Management																								
8	Task M1	Project Director			\$432,351.00	\$163,875.00	\$0.00	0.0%		668		\$163,875.00	\$0.00	0.0%	33.0%	668			\$0.00						
9	Task M2	Partnership Coordinator/HUD Point of Contact			\$354,788.00	\$87,818.00	\$0.00	0.0%		668									\$0.00						
10	Task M4	General Administration**			\$420,127.00	\$166,703.00	\$0.00	0.0%		668		\$67,505.00	\$0.00	0.0%	33.0%	668			\$0.00						
11	Task M5	Travel			\$27,234.00	\$16,706.00	\$0.00	0.0%		668		\$0.00							\$0.00						
12	TOTAL Project Management				29.0%	\$1,234,500	\$435,102	\$0	0.0%			\$435,102	\$231,380	\$0	0.0%	33.0%			\$231,380	\$0					
13																									
14	Scoping Phase						0.0%																		
15	Task S1	Governance, Organization			\$6,375.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668			\$0.00	\$0.00					
16	Task S2	Work Plan Development			\$6,375.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668			\$0.00	\$0.00					
17	Task S3	Consortium Agreements			\$12,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668			\$0.00	\$0.00					
18	Task S4	Recruit Staff			\$12,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668			\$0.00	\$0.00					
19	Task S5	Form and Operationalize Work Groups and Committees			\$12,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$2,500.00	\$0.00	0.0%	0.0%	668			\$3,000.00	\$0.00					
20	Task S6	Initiate Early Stages of Activities			\$12,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668			\$0.00	\$0.00					
21	Task S7	Develop RFP(s)			\$63,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668			\$0.00	\$0.00					
22	TOTAL Scoping Phase				3.0%	\$127,500	\$0	\$0				\$0	\$2,500	\$0	0.0%				\$2,500	\$0.00					
23																									
24	Task 1: Build Collaborative Partnerships						53.3%																		
25	Task 1.1	Continue Developing Regional Partnership			\$51,000.00	\$28,000.00	\$0.00	0.0%	60.0%	668		\$4,500.00	\$0.00	0.0%	10.0%	668			\$0.00	\$0.00					
26	Task 1.2	Identify Opportunities to Enhance Collaboration			\$51,000.00	\$30,000.00	\$0.00	0.0%	41.0%	668		\$1,500.00	\$0.00	0.0%	25.0%	668			\$0.00	\$0.00					
27	Task 1.3	State and Regional Coordination			\$51,000.00	\$26,000.00	\$0.00	0.0%	63.0%	668		\$9,500.00	\$0.00	0.0%	5.0%	668			\$0.00	\$0.00					
28	Task 1.4	Strategies for Regional Collaboration			\$51,000.00	\$26,000.00	\$0.00	0.0%	63.0%	668		\$8,000.00	\$0.00	0.0%	0.0%	668			\$0.00	\$0.00					
29	Task 1.5	Expand Participation			\$51,000.00	\$26,000.00	\$0.00	0.0%	63.0%	668		\$8,000.00	\$0.00	0.0%	0.0%	668			\$0.00	\$0.00					
30	TOTAL Task 1				6.0%	\$255,000	\$136,000	\$0	0.0%			\$136,000	\$31,500	\$31,500	0.0%				\$0	\$0					
31																									
32	Task 2: Regional Resource Library and Scorecard					\$0.00																			
33	Task 2.1	National Research			\$22,975.00	\$0.00	\$0.00					\$3,000.00	\$0.00	0.0%	0.0%				\$19,975.00						
34	Task 2.2	Survey and Integrate Regional Values			\$39,950.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%				\$39,950.00						
35	Task 2.3	Data Warehouse			\$143,650.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%				\$143,650.00						
36	Task 2.4	Demographic Forecasts			\$19,975.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%				\$19,975.00						
37	Task 2.5	Regional Housing Assessment			\$83,725.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%				\$83,725.00						
38	Task 2.6	Virtual Present			\$59,925.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%				\$59,925.00						
39	Task 2.7	Existing Conditions Analysis and Modeling			\$52,940.00	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%				\$47,940.00						
40	Task 2.8	Trend Future			\$52,940.00	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%				\$47,940.00						
41	Task 2.9	Model Trend			\$11,985.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%				\$11,985.00						
42	Task 2.10	Develop Range of Regional Indicators for Scorecard			\$42,450.00	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%				\$39,950.00						
43	Task 2.11	Select Indicators for Scorecard and Review with Executive Committee			\$3,995.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%				\$3,995.00						
44	Task 2.12	Integrate Scorecard Indicators in Modeling Efforts			\$7,990.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%				\$7,990.00						
45	Task 2.13	Ongoing Monitoring Program			\$10,000.00	\$0.00	\$0.00					\$10,000.00	\$0.00	0.0%	0.0%				\$0.00						
46	TOTAL Task 2				13.0%	\$552,500	\$0	\$0				\$0	\$25,500	\$0					\$25,500	\$527,000					
47																									

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1	April Forward				Task Proportion of Total	HUD Grant \$4,250,000	SFRPC April Forward Total Allocation \$1,250,000	SFRPC MONITORING					TCRPC April Forward Total Allocation \$570,000	TCRPC MONITORING					CONSULTANTS Sub-Grants Total Allocation \$2,430,000	CONSULTANT MONITORING					
2	Detailed Work Plan Budget with Tasks and Sub-Tasks							Expensed to Date \$0	% Expensed to Date 0.0%	% of Task Completed	Days Remaining to Completion 668	Estimated Cost to Complete \$651,102		Expensed to date \$0	% Expensed to Date 0.0%	% of Task Completed 33.0%	Days Remaining to Completion 668	Estimated Cost to Complete		Expensed to Date 12.31.11 \$0.0	% Expensed to Date 0.0%	% of Task Completed	Days Remaining to Completion	Estimated Cost to Complete \$789	
48	Task 3: Conduct Public Engagement																								
49	Task 3.1	Create Outreach and Engagement Strategy				\$97,250.00	\$0.00	\$0.00					\$8,000.00	\$0.00	0.0%	0.0%									
50	Task 3.2	Refine and Implement Phased Outreach Strategy				\$149,812.50	\$0.00	\$0.00					\$0.00	\$0.00											
51	Task 3.3	Web Site and Template Materials (including Regional Scorecard)				\$0.00	\$0.00	\$0.00					\$0.00	\$0.00											
52	Task 3.4	Regional Values Polling				\$89,250.00	\$0.00	\$0.00					\$0.00	\$0.00											
53	Task 3.5	Regional Scenario Workshops and Summits				\$186,687.50	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%									
54	Task 3.6	Develop a Speakers Bureau				\$10,000.00	\$0.00	\$0.00					\$10,000.00	\$0.00	0.0%	0.0%									
55	TOTAL Task 3				12.5%	\$533,000	\$0	\$0					\$0	\$23,000	\$0					\$23,000	\$510,000				
56	Task 4: Enhance Regional Leadership and Technical Capacity																								
58	Task 4.1	Develop Capacity-Building Strategy				\$25,000.00	\$25,000.00	\$0.00	0.0%	0.0%			\$0.00	\$0.00											
59	Task 4.2	Asset Mapping				\$32,438.00	\$25,000.00	\$0.00	0.0%	0.0%			\$0.00	\$0.00											
60	Task 4.3	Develop Regional Leadership Program				\$32,437.00	\$25,000.00	\$0.00	0.0%	0.0%			\$0.00	\$0.00											
61	Task 4.4	Best Practices				\$10,000.00	\$5,000.00	\$0.00	0.0%	0.0%			\$5,000.00	\$0.00	0.0%	0.0%									
62	TOTAL Task 4				2.4%	\$99,875	\$80,000	\$0					\$80,000	\$5,000	\$0					\$5,000	\$14,875				
63	Task 5: Develop Regional Vision																								
65	Task 5.1	Develop Workshop Framework and Content				\$50,312.50	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%									
66	Task 5.2	Workshop Training with Partners				\$29,593.75	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%									
67	Task 5.3	Regional Workshops				\$138,875.00	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%									
68	Task 5.4	Compile and Analyze Workshop Results				\$42,937.50	\$0.00	\$0.00					\$1,500.00	\$0.00	0.0%	0.0%									
69	Task 5.5	Create Alternative Future Scenarios				\$103,593.75	\$0.00	\$0.00					\$0.00	\$0.00											
70	Task 5.6	Evaluate Model Scenarios, Present Findings				\$20,718.75	\$0.00	\$0.00					\$0.00	\$0.00											
71	Task 5.7	Outreach Program and Regional Dialogue				\$5,000.00	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%									
72	Task 5.8	Choose and Model Preferred Scenario				\$41,437.50	\$0.00	\$0.00					\$0.00	\$0.00											
73	Task 5.9	Develop Vision and Economic Blueprint Framework				\$67,156.25	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%									
74	Task 5.10	Create Regional Vision and Economic Blueprint Plan				\$44,500.00	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%									
75	Task 5.11	Five-Year Implementation Plan				\$45,500.00	\$0.00	\$0.00					\$3,500.00	\$0.00	0.0%	0.0%									
76	Task 5.12	Identify Paths to Implementation				\$44,500.00	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%									
77	Task 5.13	Fiscal Analysis				\$28,500.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%									
78	TOTAL Task 5				15.6%	\$662,625	\$0	\$0					\$0	\$30,000	\$0					\$30,000	\$632,625				
79	Task 6: Begin Implementation																								
81	Task 6.1	Vision Adoption				\$15,000.00	\$0.00	\$0.00					\$15,000.00	\$0.00	0.0%	0.0%									
82	Task 6.2	Integrate Regional Blueprint into Strategic Planning				\$15,000.00	\$0.00	\$0.00					\$15,000.00	\$0.00	0.0%	0.0%									
83	Task 6.3	Identify, Scope and Implement Demonstration Projects				\$508,482.00	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%									
84	6.3a	Climate Compact				\$150,000.00	\$0.00	\$0.00					\$0.00	\$0.00											
85	Task 6.4	Create a Regional Tool Box				\$90,518.00	\$0.00	\$0.00					\$1,000.00	\$0.00	0.0%	0.0%									
86	Task 6.5	Refine and Update Regional Blueprint				\$6,000.00	\$0.00	\$0.00					\$6,000.00	\$0.00	0.0%	0.0%									
87	TOTAL Task 6				18.5%	\$785,000	\$0	\$0					\$0	\$39,500	\$0					\$39,500	\$745,500				