

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	HUD	SFRPC	SFRPC MONITORING					TCRPC	TCRPC MONITORING					CONSULTANTS	CONSULTANT MONITORING				
2	Detailed Work Plan Budget with Tasks and Sub-Tasks					Proportion of Total	Grant	April Forward Total Allocation	Expensed to Date	% Expensed to Date	% of Task Completed	Days Remaining to Completion	Estimated Cost to Complete	April Forward Total Allocation	TCRPC Expensed to date	% Expensed to Date	% of Task Completed	Days Remaining to Completion	Estimated Cost to Complete	Total Allocation	Expensed to Date	% Expensed to Date	% of Task Completed	Days Remaining to Completion
3					3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	
10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	
11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	
12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	
13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	
16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	
18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	
19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	
21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	
22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	
23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	
24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	
25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	
26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	
27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	
28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	
29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	
30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	
31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	
32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	
33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	
34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	
35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	
36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	
37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	
38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	
39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	
40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	
41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	
42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	
43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	
44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	
45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	
46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	
47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	
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	\$0.00	0.0%	33.0%	668	\$0.00	\$0.00					
9	Task M2	Partnership Coordinator/HUD Point of Contact	\$354,788.00	\$87,818.00	\$0.00	0.0%	668	\$87,818.00	\$0.00	0.0%	33.0%	668	\$0.00	\$0.00	0.0%	33.0%	668	\$0.00	\$0.00					
10	Task M4	General Administration**	\$420,127.00	\$166,703.00	\$0.00	0.0%	668	\$166,703.00	\$0.00	0.0%	33.0%	668	\$67,505.00	\$0.00	0.0%	33.0%	668	\$0.00	\$0.00					
11	Task M5	Travel	\$27,234.00	\$16,706.00	\$0.00	0.0%	668	\$16,706.00	\$0.00	0.0%	33.0%	668	\$0.00	\$0.00	0.0%	33.0%	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					
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	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	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	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	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	0.0%	0.0%	668	\$0.00	\$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	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															

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	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 \$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				