

Exhibit C – Revised Budget – Project CDBG-2017-02 – The Neighbor Project Safety First Program

Budget Status Summary			
Budget Line Item	Budget Amount	Total Requested to Date (including Current request)	Total Remaining after Current Request
Furnace repair or replacement, electrical upgrades, plumbing improvements, porch repair or replacement, gutters, downspouts, fascia repair or replacement, septic motor repair, well motor repair, exterior door replacement, radon remediation, improvements to driveway, boiler repair or replacement, lead paint remediation, lead pipe replacement, asbestos remediation, mold remediation, replacement of sewer lines, roof repair and replacement, and other improvements approved by Aurora NRD	\$183,564.50	\$38,684.00	\$144,880.50
Marketing/Communication, Scheduling @ \$18.67/hr (10 hours) Project Management @ \$28.85/hr (10 hours) Executive Director @ \$53.17/hr (10 hours) all including fringe benefits	\$1,000.00	\$0.00	\$1,000.00
Marketing Print Materials	\$500.00	\$0.00	\$500.00
Client Intake/Reporting: \$18.67/hr including fringe benefits (170) hours	\$3,173.90	\$2,548.45	\$625.45
Project Management: \$28.85/hr including fringe (478 Hours)	\$13,790.30	\$5,726.72	\$8,063.58
Accounting: \$24.82/hr including fringe (45 hours)	\$2,116.90	\$1,104.56	\$1,012.34
HUD Counselor (\$29.84/hr) (100 hours)	\$3,984.00	\$2,804.96	\$1,179.04
Overhead (Safety First share of rent and utilities) \$1,077 . per month	\$8,155.40	\$2,155.20	\$6,000.20
Total:	\$216,285.00	\$53,023.89	\$163,261.11

Subtraction of \$514.58 for Marketing
Subtraction of \$500 for Print Materials
Subtraction of \$612.20 for Overhead
Subtraction of \$1,000 for Accounting
Subtraction of \$1,000 for HUD Counselor
previously multiple line items

Addition of \$514.58 from Construction

Addition of \$500 from Construction,
previously not in budget

Addition of \$1,000 for Accounting

Addition of \$1,000 for HUD Counselor

Addition of \$612.20 from Construction