



**ATTACHMENT 1: Capacity Building Funds Budget (Budget for Growth and Diversification Plans)**

<b>Date:</b>	05/25/17	<b>Capacity Building Budget</b>	
<b>Agency Name:</b>	Mary Ball Washington Regional Council (Region 6)	 	
<b>Agency Address:</b>	George Washington Regional Commission 406 Princess Anne St Fredericksburg, Va 22401		
<b>Budget Period:</b>			
<b>From:</b>	<b>Date of Approval</b>	<b>Through:</b>	06/30/18
<b>Budget Item</b>			<b>Amount</b>
<b>A Administration</b>			
Salary & Wages (List staff member(s) and experience)			29,000.00
Fringe Benefits			10,600.00
Other Administrative Costs			21,500.00
Equipment			-
<b>Total Administration Budget:</b>			\$ 61,100.00
<b>B Direct Planning Expenses:</b>			
Meetings/Training Workshops			7,000.00
Marketing/Outreach			5,000.00
Consulting/Contract Services			
Growth and Diversity Plan			95,990.00
Type 2 Contract/Consultant			25,000.00
Type 3 Contract/Consultant			0.00
Type 4 Contract/Consultant			0.00
Project Reserves	<i>*This shall remain committed to the region for future grant allocations</i>		449,010.00
Other	<i>Insurance</i>		2,000.00
	<i>Legal</i>		4,000.00
	<i>Travel</i>		900.00
<b>Total Direct Planning Expenses Budget:</b>			\$ 588,900.00
<b>TOTAL Expense Budget:</b>			<b>\$ 650,000.00</b>
<b>Narrative:</b>			
Please provide narrative describing and itemizing all planned activities under each budget category.			

**A. Administration**

## Salary &amp; Wages

Kate Gibson - George Washington Regional Commission(GWRC) - Senior Planner - 33.3% FTE

Tim Ware - GWRC Executive Director - 6% FTE

Fringe Benefits - 36.81%

Other Administrative Costs - 54.25% These Costs are agency Indirect Costs

**B. Direct Planning Expenses**

## Meetings/Training Workshops -

6 Meetings at \$500 per Meeting - \$3,000

Board Training - \$4,000 - Subject to be Determined at a later time

Marketing/Outreach during the Growth and Diversity Plan Process- \$5,000

## Consulting/ Contract Services

Growth & Diversity Plan - Mangum Economics- \$95,990 ( \$86,900 + 10% Contingency)

Future Consulting Needs \$25,000

**C.Other**

Insurance - Estimate - \$2,000

Legal - Estimate \$4,000

Travel- Estimate \$900