ATTACHMENT B-1 - EXPENDITURE BASED BUDGET
SUMMARY

PROJECT NAME: Montgomery County Multi-Jurisdictional Multi-Hazard Mitigation Plan (HMP) Update

CONTRACTOR SFS PAYEE NAME: Montgomery County

CONTRACT PERIOD: From: 07/28/2021

To: 06/17/2024

CATEGORY OF EXPENSE	GRANT FUNDS	MATCH FUNDS	MATCH %	OTHER FUNDS	TOTAL
1. Personal Services					
a) Salary			%		**$0.00**
b) Fringe			%		**$0.00**
Subtotal	$0.00	$0.00		$0.00	$0.00
2. Non Personal Services					
a) Contractual Services			%		**$0.00**
b) Travel			%		**$0.00**
c) Equipment			%		**$0.00**
d) Space/Property & Utilities			%		**$0.00**
e) Operating Expenses	$4000.00		% 100		**$4000.00**
f) Other	$60000.00	$20000.00	% 25		**$80000.00**
Subtotal	$64000.00	$20000.00		$0.00	$84000.00
TOTAL	$64000.00	$20000.00		$0.00	$84000.00

ATTACHMENT B-1 - EXPENDITURE BASED BUDGET
PERSONAL SERVICES DETAIL

SALARY					
POSITION TITLE	ANNUALIZED SALARY PER POSITION	STANDARD WORK WEEK (HOURS)	PERCENT OF EFFORT FUNDED	NUMBER OF MONTHS FUNDED	TOTAL
1.			0.00%		$ 0.00
2.			0.00%		$0.00
3.			0.00%		$0.00
4.			0.00%		$0.00
5.			0.00%		$0.00
6.			0.00%		$0.00
7.			0.00%		$0.00
8.			0.00%		$0.00
9.			0.00%		$0.00
10.			0.00%		$0.00
11.			0.00%		$0.00
12.			0.00%		$0.00
13.			0.00%		$0.00
14.			0.00%		$0.00
15.			0.00%		$0.00
				Subtotal	$ 0.00
FRINGE - TYPE/DESCRIPTION					
				PERSONAL SERVICES TOTAL	**$ 0.00**

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NON-PERSONAL SERVICES DETAIL

CONTRACTUAL SERVICES - TYPE/DESCRIPTION	TOTAL
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	**$0.00**

TRAVEL - TYPE/DESCRIPTION	TOTAL
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	**$0.00**

EQUIPMENT - TYPE/DESCRIPTION	TOTAL
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	**$0.00**

SPACE/PROPERTY EXPENSES: RENT - TYPE/DESCRIPTION	TOTAL
1.	
2.	
3.	
SPACE/PROPERTY EXPENSES: OWN - TYPE/DESCRIPTION	**TOTAL**
1.	
2.	
3.	
TYPE/DESCRIPTION OF UTILITY EXPENSES	**TOTAL**
1.	
2.	
3.	
TOTAL	$0.00

OPERATING EXPENSES - TYPE/DESCRIPTION	TOTAL
1. Management Costs	$4000.00
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	**$4000.00**

OTHER - TYPE/DESCRIPTION	TOTAL
1. Organize the Planning Effort	$3000.00
2. Hazard Identification and Risk Assessment	$20000.00
3. Vulnerability Assessment	$20000.00
4. Capability Assessment and Resource Integration	$8000.00
5. Mitigation Strategy and Actions, and Plan Integration	$20000.00
6. Implementation and Plan Maintenance	$3000.00
7. Draft Plan	$5000.00
8. Plan Adoption	$1000.00
TOTAL	**$80000.00**