

**ATTACHMENT F**

1) CMAQ/Ecology project period is 1/1/14 - 12/31/16 with one month for close-out activities. DERA project completed ahead of schedule. Supplemental CMAQ launches mid-2016 and runs through 12/31/16 including one month for

PERSONNEL - Job Title	Hourly Rate (Salary & Benefits)	Hours (CMAQ/Ecology) total	Dollars (CMAQ/Ecology)	Hours (DERA)	Dollars (DERA)	Hours (CMAQ Suppl.)	Dollars (CMAQ Suppl.)	Total Hours	Total Dollars
Interim ScRAPs 2 Program Manager	\$ 56.15	160	\$ 8,984	-	\$ -	-	\$ -	160	\$ 8,984
ScRAPs 2 Program Manager	\$ 63.65	3,411	\$ 217,110	500	\$ 31,825	526	\$ 33,480	4,106	\$ 282,415
ScRAPs 2 Program Technician	\$ 50.15	2,747	\$ 137,762	430	\$ 21,565	496	\$ 24,874	3,342	\$ 184,201
Air Resource Specialist	\$ 77.25	172	\$ 13,287	105	\$ 8,111	80	\$ 6,180	357	\$ 27,578
Graphic Design/Communications Specialist	\$ 70.00	115	\$ 8,050	-	\$ -	10	\$ 700	125	\$ 8,750
Temp Admin Support	\$ 36.54	120	\$ 4,385	-	\$ -	0	\$ -	120	\$ 4,385
Part Time Admin Support	\$ 43.00	890	\$ 38,270	80	\$ 3,440	150	\$ 6,450	1,020	\$ 48,160
<i>subtotal for salaries &amp; benefits</i>		7,615	\$ 427,848	1115	\$ 64,941	1262	\$ 71,684	9230	\$ 564,473
<i>Agency approved indirect costs (57.88% of salaries and benefits)</i>			\$ 247,638		\$ 37,587		\$ 41,491		\$ 326,717
<b>SUBTOTAL PERSONEL RELATED ADMIN</b>			<b>\$ 675,486</b>		<b>\$ 102,528</b>		<b>\$ 113,175</b>		<b>\$ 891,189</b>
<b>MATERIALS/MISC.</b>									
One Time purchases (detailed on p. 2)			\$ 6,145		\$ -		\$ -		\$ 6,145
Equipment, Supplies, Miscellaneous (detailed on p.2)			\$ 12,552		\$ 131		\$ 2,090		\$ 14,921
Utilities from original budget (based on monthly fees)			\$ 1,600		\$ -		\$ 592		\$ 2,192
Utilities added per new information (phone & internet)			\$ 2,800		\$ -		\$ 900		\$ 3,700
<b>SUBTOTAL EQUIPMENT &amp; SUPPLES RELATED ADMIN</b>			<b>\$ 23,097</b>		<b>\$ 131</b>		<b>\$ 3,582</b>		<b>\$ 26,810</b>
<b>INCENTIVES</b>									
Truc Incentives			\$ 3,750,000		\$ 1,200,000		\$ 570,000		\$ 5,520,000
<b>SUBTOTAL INCENTIVES</b>			<b>\$ 3,750,000</b>		<b>\$ 1,200,000</b>		<b>\$ 570,000</b>		<b>\$ 5,520,000</b>
<b>PROGRAM CONTINGENCY</b>							\$ -		\$ -
<b>SCRAPS 2 PROGRAM TOTAL</b>			<b>\$ 4,448,583</b>		<b>\$ 1,302,659</b>		<b>\$ 686,757</b>		<b>\$ 6,438,000</b>

OTHER EXPENSES - DETAILED		Category			
Equipment, Supplies, Miscellaneous		CMAQ Only	DERA Only	CMAQ Supplemental	TOTAL
Zipcar	utilities	\$ 333		\$ 154	\$ 487
Mileage Reimbursement -\$ 0.565 per miles	equip.supp, misc	\$ 7,867	\$ 131	\$ 1,246	\$ 9,244
Laptop Computers, docking stations, keyboards and mice	one-time purchase	\$ 2,569			\$ 2,569
Computer Monitors (3)	one-time purchase	\$ 600			\$ 600
Wi-Fi Router	one-time purchase	\$ 67			\$ 67
Printer/copier	one-time purchase	\$ 800			\$ 800
Flyer printing	equip.supp, misc	\$ 1,333		\$ 211	\$ 1,544
Printer and office supplies	equip.supp, misc	\$ 2,000		\$ 317	\$ 2,317
Postage and Delivery	equip.supp, misc	\$ 1,500		\$ 317	\$ 1,817
Cell phone service for program manager	utilities	\$ 1,267		\$ 438	\$ 1,705
Two Digital Cameras, memory cards	one-time purchase	\$ 333			\$ 333
Truck lien search	one-time purchase	\$ 333			\$ 333
Basic tools and shop and storm water supplies	one-time purchase	\$ 667			\$ 667
SonicWall Net Extender VPN license (3)	one-time purchase	\$ 80			\$ 80
Antivirus Software (3)	one-time purchase	\$ 60			\$ 60
MS Office Software licenses (3)	one-time purchase	\$ 488			\$ 488
Phone and Internet	utilities	\$ 2,800		\$ 900	\$ 3,700
<b>TOTAL</b>		<b>\$ 23,097</b>	<b>\$ 131</b>	<b>\$ 3,582</b>	<b>\$ 26,810</b>