

Attachment 1

U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Program Administration Budget

This form is to be used as a budget for administration of Comprehensive City Demonstration Programs under Section 105 of Title I of the Demonstration Cities and Metropolitan Development Act of 1966

ATLANTA CITY DEMONSTRATION AGENCY

1. NAME OF CDA

PROGRAM ADMINISTRATION BUDGET - 90 DAYS

2. BUDGET

A. COST CATEGORY	B. ESTIMATED COST FOR YEAR OF PROGRAM
(1) PERSONNEL	\$ 105,144
(2) CONSULTANTS AND CONTRACT SERVICES	3,750
(3) TRAVEL	2,865
(4) SPACE	3,846
(5) CONSUMABLE SUPPLIES	2,499
(6) RENTAL, LEASE, OR PURCHASE OF EQUIPMENT	1,875
(7) OTHER:	
TOTAL	\$119,979
C. LOCAL SHARE	23,996
D. MCA SHARE	95,983

3. APPROVAL

A. _____
Signature and Title of Authorized HUD Official

B. _____
Date

Attachment 3a
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Budget Justification

This form is to be attached to each budget for a capital project, activity and to the Program Administration Budget

-
1. NAME OF CDA
Atlanta City Demonstration Agency
-
2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY
90 Day Program Administration Budget
-
3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY
Atlanta City Demonstration Agency 673 Capitol Avenue S.W.
Atlanta, Georgia 30315
-

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
(2) CONSULTANTS AND CONTRACT SERVICES Continued staff assignment of crime and Delinquency Planner at \$1,250 per month	\$3,750
(3) TRAVEL Auto Allowances - 8 @ avg \$40.00 per month for 3 months \$ 960 Staff travel and recruitment expenses 12 trips @ \$150.00 avg 1,800 Gas and maintenance of station wagon - \$35 per month for 3 month <u>105</u>	\$2,865

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

Attachment 3a
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Budget Justification

This form is to be attached to each budget for a capital project, activity and to the Program Administration Budget

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1. NAME OF CDA
Atlanta City Demonstration Agency
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2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY
90 Day Program Administration Budget
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3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY
Atlanta City Demonstration Agency 673 Capitol Avenue S.W.
Atlanta, Georgia 30315
-

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
(4) SPACE Monthly office rental @ \$500 per month for 3 months	\$1,500
All utilities including telephone @ \$717 per month for 3 months	2,151
Building maintenance - \$65 per month for 3 months	<u>195</u>
(5) CONSUMABLE SUPPLIES	\$3,846
3 months @ avg \$833 per month (Includes blueprints, drafting material, charts, graphics, maps and other visual materials)	\$2,499

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

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Budget Justification

This form is to be attached to each budget for a capital project, activity and to the Program Administration Budget

1. NAME OF CDA

Atlanta City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

90 Day Program Administration Budget

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Atlanta City Demonstration Agency

673 Capitol Avenue S.W.
Atlanta, Georgia 30315

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM

(6) Rental, Lease or Purchase of Equipment
@ \$625 per month for 3 months

\$1,875

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

Attachment 3b

U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

This form is to be attached to each Activity Budget Justification

PERSONNEL

1. NAME OF CDA

Atlanta City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

90 Day Program Administration Budget

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Atlanta City Demonstration Agency
673 Capitol Avenue, S.W. Atlanta, Georgia 30315

a. Number of Persons	b. Position or Title	c. Average Salary Per Month	d. Percent of Time on Undertaking	e. Months to be Employed	f. Cost (cxdxe)
1	Director	\$1,469	100	3	\$4,407
1	Assistant Dir. for Adm.	1,009	100	3	3,027
1	Principal Stenographer	497	100	3	1,491
2	Senior Stenographer	438	100	3	2,628
1	Asst. Dir. for Pro. Mgt.	1,097	100	3	3,291
1	Program Coordinator	929	100	3	2,787
3	Senior Budget Analyst	891	100	3	8,019
1	Technical Writer	820	100	3	2,460
2	Program Specialist	722	100	3	4,332

Cost of Fringe Benefits (Indicate Basis for Estimate)

TOTAL, PERSONNEL	\$

Attachment 3b

U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

This form is to be attached to each Activity Budget Justification

PERSONNEL

1. NAME OF CDA
Atlanta City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY
90 Day Program Administration Budget

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY
Atlanta City Demonstration Agency 673 Capitol Avenue S.W.
Atlanta, Georgia 30315

a. Number of Persons	b. Position or Title	c. Average Salary Per Month	d. Percent of Time on Undertaking	e. Months to be Employed	f. Cost (cxdxe)
2	Contract Technician	\$ 722	100	3	\$4,332
2	Stenographer Clerks	403	100	3	2,418
1	Dir. of Plans and Eval.	1,097	100	3	3,291
1	Evaluation Analyst	891	100	3	2,673
1	Senior Systems Analyst	820	100	3	2,460
1	Research Specialist	722	100	3	2,166
1	Dir. of Physical Dev.	1,192	100	3	3,576
1	Physical Planning Coor.	968	100	3	2,904
2	Planner II	854	100	3	5,124

Cost of Fringe Benefits (Indicate Basis for Estimate)

TOTAL, PERSONNEL	\$

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Atlanta City Demonstration Agency 673 Capitol Avenue S.W.
Atlanta, Georgia 30315

a. Number of Persons	b. Position or Title	c. Average Salary Per Month	d. Percent of Time on Undertaking	e. Months to be Employed	f. Cost (cxdxe)
1	Graphics Specialist	\$ 754	100	3	\$2,262
1	Draftsman I	457	100	3	1,371
1	Stenographer Clerk	457	100	3	1,371
3	Stenographer Clerks	403	100	3	3,627
1	Dir. of Social Dev.	1,097	100	3	3,291
1	Social Planning Coord.	968	100	3	2,904
1	Social Planner II	854	100	3	2,562
1	Social Planning Tech.	540	100	3	1,620
1	Dir. of Comm. Affairs	1,009	100	3	3,027

Cost of Fringe Benefits (Indicate Basis for Estimate)

TOTAL, PERSONNEL	\$

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PERSONNEL

1. NAME OF CDA

Atlanta City Demonstration Agency

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90 Day Program Administration Budget

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Atlanta City Demonstration Agency

673 Capitol Avenue S.W.
Atlanta, Georgia 30315

a. Number of Persons	b. Position or Title	c. Average Salary Per Month	d. Percent of Time on Undertaking	e. Months to be Employed	f. Cost (cxdxe)
2	Neighborhood Org. Spec.	\$ 665	100	3	\$3,990
1	Dir. of Economic Dev.	1,009	100	3	3,027
4	Resident Trainees	433	100	3	5,196
2	College Interns	350	75	3	1,575
1	Custodial Worker	340	100	3	1,020
			TOTAL		\$98,229
Cost of Fringe Benefits (Indicate Basis for Estimate)					6,915
7.04 % Salaries					
TOTAL, PERSONNEL					\$105,144