

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

2. BUDGET

| A. COST CATEGORY   | B. ESTIMATED COST FOR YEAR <u>1</u> OF PROGRAM |
|--|--|
| (1) PERSONNEL  | \$ 420,577                                     |
| (2) CONSULTANTS AND CONTRACT SERVICES                      | 87,000   |
| (3) TRAVEL   | 13,370   |
| (4) SPACE  | 18,860   |
| (5) CONSUMABLE SUPPLIES                                    | 12,000   |
| (6) RENTAL, LEASE, OR PURCHASE OF EQUIPMENT                | 11,856   |
| (7) OTHER:   |  |
| Allocated Portion of Evaluation                            | 50,000   |
| Printing of annual report information<br>(Pamphlets, etc.) | 5,000  |
| TOTAL  | \$ 618,663                                     |
| C. LOCAL SHARE   | 123,733  |
| D. MCA SHARE   | 494,930  |

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  
PROGRAM ADMINISTRATION BUDGET

---

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

---

| 4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**   | AMOUNT OR VALUE OF ITEM |
|---|-------------------------|
| <p>(2) <u>Consultants and Contract Services</u></p> <p>Social Services, Housing, Recreation, Education, Crime &amp; Delinquency, and Health \$ 50,000</p> <p>General Consultants for Administration 10,000</p> <p>Contract with Georgia State Employment Service for specified staff support 27,000</p> | <p>\$ 87,000</p>        |
| <p>(3) <u>Travel</u></p> <p>Auto Allowance<br/>12 @ estimated average of \$40.00 per month for 12 months (paid on basis of actual milage under existing</p>   |                         |

\* 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  
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Budget Justification

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- 

| 4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**                             | AMOUNT OR VALUE OF ITEM |
|---|-------------------------|
| City regulations)   | \$ 5,760                |
| Staff travel and expenses<br>38 total trips @ \$175 average cost              | 6,650                   |
| Recruitment or interview travel   | 500                     |
| Miscellaneous travel expenses   | 40                      |
| Gas and Maintenance of station wagon - estimated \$35 per month for 12 months | 420                     |
|   | \$ 13,370               |

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\*\* 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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| 4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**               | AMOUNT OR VALUE OF ITEM |
|---|-------------------------|
| (4) <u>Space Cost</u>   |                         |
| Monthly office rental \$500 per month                           | \$ 6,000                |
| All utilities including telephone \$865 per month for 12 months | 10,380                  |
| Fire and Extended Coverage Insurance on building and contents   | 480                     |
| Building maintenance and leasehold improvements                 | 2,000                   |
|   | \$ 18,860               |

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| 4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**  | AMOUNT OR VALUE OF ITEM |
|--|-------------------------|
| (5) <u>Consumable Supplies</u><br>Twelve months @ \$1,000 per month<br>(Includes blueprints, drafting material, charts, graphics, maps and other visual materials)       | \$ 12,000               |
| (6) Rental, Lease or Purchase of Equipment @ \$988 month for 12 mos.   | \$ 11,856               |
| (7) <u>Other Costs</u><br>Allocated portion of evaluation expenses charged to administrative budget. See activity budget under Evaluation Section for complete breakdown | \$ 50,000               |

\* 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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3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

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| 4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**                               | AMOUNT OR VALUE OF ITEM |
|---|-------------------------|
| Printing Costs<br>Printing of annual plan, information pamphlets, etc. \$ 5,000 | \$ 55,000               |

\* 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

Program Administration Budget

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Atlanta CDA, 673 Capitol Ave., 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                               | 12                       | \$ 17,628       |
| 1                    | Asst. Dir. for Adm.      | 1,009                       | 100                               | 12                       | 12,108          |
| 1                    | Principal Stenographer   | 497                         | 100                               | 12                       | 5,964           |
| 2                    | Senior Stenographer      | 438                         | 100                               | 12                       | 10,512          |
| 1                    | Asst. Dir. for Pro. Mgt. | 1,097                       | 100                               | 12                       | 13,164          |
| 1                    | Program Coordinator      | 929                         | 100                               | 12                       | 11,148          |
| 3                    | Senior Budget Analyst    | 891                         | 100                               | 12                       | 32,076          |
| 1                    | Technical Writer         | 820                         | 100                               | 12                       | 9,840           |
| 2                    | Program Specialist       | 722                         | 100                               | 12                       | 17,328          |

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

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

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3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY  
Atlanta CDA, 673 Capitol Ave., 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 Technicians     | \$ 722                      | 100                               | 12                       | \$ 17,328       |
| 2                    | Stenographer Clerks      | 403                         | 100                               | 12                       | 9,672           |
| 1                    | Dir. of Plans and Eval.  | 1,097                       | 100                               | 12                       | 13,164          |
| 1                    | Evaluation Analyst       | 891                         | 100                               | 12                       | 10,692          |
| 1                    | Senior Systems Analyst   | 820                         | 100                               | 12                       | 9,840           |
| 1                    | Research Specialist      | 722                         | 100                               | 12                       | 8,664           |
| 1                    | Dir. of Physical Dev.    | 1,192                       | 100                               | 12                       | 14,304          |
| 1                    | Physical Planning Coord. | 968                         | 100                               | 12                       | 11,616          |
| 2                    | Planner II               | 854                         | 100                               | 12                       | 20,496          |

Cost of Fringe Benefits (Indicate Basis for Estimate)

|                  |    |
|------------------|----|
|                  |    |
|                  |    |
| TOTAL, PERSONNEL | \$ |



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3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY  
Atlanta CDA, 673 Capitol Ave., 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                               | 12                       | \$ 9,048        |
| 1                    | Draftsman I               | 457                         | 100                               | 12                       | 5,484           |
| 1                    | Stenographer Clerk        | 457                         | 100                               | 12                       | 5,484           |
| 3                    | Stenographer Clerks       | 403                         | 100                               | 12                       | 14,508          |
| 1                    | Director of Social Dev.   | 1,097                       | 100                               | 12                       | 13,164          |
| 1                    | Social Planning Coor.:    | 968                         | 100                               | 12                       | 11,616          |
| 1                    | Social Planner II         | 854                         | 100                               | 12                       | 10,248          |
| 1                    | Social Planning Tech      | 540                         | 100                               | 12                       | 6,480           |
| 1                    | Dir. of Community Affairs | 1,009                       | 100                               | 12                       | 12,108          |

Cost of Fringe Benefits (Indicate Basis for Estimate)

|                  |  |  |  |  |    |
|------------------|--|--|--|--|----|
|                  |  |  |  |  |    |
|                  |  |  |  |  |    |
| TOTAL, PERSONNEL |  |  |  |  | \$ |

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Atlanta CDA, 673 Capitol Ave., 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                               | 12                       | \$ 15,960       |
| 1                    | Dir. of Econ. Dev.      | 1,009                       | 100                               | 12                       | 12,108          |
| 4                    | Resident Trainees       | 433                         | 100                               | 12                       | 20,784          |
| 2                    | College Interns         | 350                         | 75                                | 12                       | 6,300           |
| 1                    | Custodial Worker        | 340                         | 100                               | 12                       | 4,080           |
|                      |                         |                             |                                   |                          |                 |
|                      |                         |                             |                                   |                          |                 |
|                      |                         |                             |                                   |                          |                 |
|                      |                         |                             |                                   |                          |                 |
|                      |                         |                             | TOTAL                             |                          | \$392,916       |

Cost of Fringe Benefits (Indicate Basis for Estimate)

|                  |           |
|------------------|-----------|
| 7.04% Salaries   | 27,661    |
|                  |           |
|                  |           |
| TOTAL, PERSONNEL | \$420,577 |