

**Budget Justification Narrative**

The total budget for developing the South Central Kansas Regional Plan for Sustainable Development is \$2,314,074 to fund the three-year plan development process. Budget resources will be used in three main areas: 1) project management staff and related expenses; 2) operation expenses and communication tools; and 3) Building capacity and technical expertise to engage underrepresented populations.

A project manager, assistant project manager and graduate assistant will be hired by the Hugo Wall School at Wichita State University, which already provides staff to the REAP organization. The project manager and assistant project manager will be full-time employees for the duration of the three year grant period. Funding for operational expenses will pay for mileage and general office supplies. Funding for administration expenses will be used for expenses associated with project oversight, contract development and oversight, space utilization, report processing and oversight of the financial commitments of the grant. Administrative support may also be used for additional resources associated with professional, faculty or graduate assistant time in support of project management of the grant. The Consortium will contract with qualified experts through the issuance of a competitive Request for Proposals (RFP) for consulting services, which would include the following areas: communication and public information, sustainability plan development and outreach to underrepresented populations. The table below outlines the budget proposal. The proposed cost share is 54% grant funds and 35% leveraged resources, which results in a match of 64% as a percentage of the HUD share.

<b>Revenue</b>	<b>Amount</b>
Grant funds	\$1,500,000
Local cash contributions	\$50,000
In-kind contributions (staff time)	\$814,156
<b>Total Revenue</b>	<u>\$2,314,156</u>
<b>Expenditures</b>	<b>Amount</b>
Personnel	\$250,000
<ul style="list-style-type: none"> <li>• Program Manager</li> <li>• Assistant Program Manager</li> <li>• Graduate Assistant</li> <li>• Administration</li> </ul>	
Operational Expenses	\$50,000
<ul style="list-style-type: none"> <li>• Supplies, equipment, office space, travel and training</li> </ul>	
Consultant	\$200,000
<ul style="list-style-type: none"> <li>• Community Engagement Facilitation</li> <li>• Communication/Marketing</li> <li>• Under-represented Engagement</li> <li>• Technical/Consulting Services for Landuse; Transportation; Health/Wellness; Local Food Network; Natural Resources/Environmental; and overall sustainable planning process</li> </ul>	
In-kind contributions (staff time)	\$814,156
<b>Total Expenditures</b>	<u>\$2,314,156</u>