

BUDGET INFORMATION - Non-Construction Programs

1. Program/Project Identification No. EE0009904		2. Program/Project Title Weatherization Assistance Program	
3. Name and Address Kentucky Housing Corporation 1231 Louisville Road Frankfort, KY 406010000		4. Program/Project Start Date 07/01/2023	5. Completion Date 06/30/2024

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Federal Catalog No. (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. PY23 Allocation	81.042	\$ 325,314.00		\$ 6,414,211.00		\$ 6,739,525.00
2. STATE			\$ 0.00		\$ 0.00	\$ 0.00
3.						
4.						
5. TOTAL		\$ 325,314.00	\$ 0.00	\$ 6,414,211.00	\$ 0.00	\$ 6,739,525.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) GRANTEE ADMINISTRATI ON	(2) SUBGRANTEE ADMINISTRATI ON	(3) GRANTEE T&TA	(4) SUBGRANTEE T&TA	
a. Personnel	\$ 194,683.00	\$ 0.00	\$ 314,981.00	\$ 0.00	\$ 509,664.00
b. Fringe Benefits	\$ 55,461.00	\$ 0.00	\$ 79,345.00	\$ 0.00	\$ 134,806.00
c. Travel	\$ 16,000.00	\$ 0.00	\$ 90,000.00	\$ 0.00	\$ 106,000.00
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
e. Supplies	\$ 1,610.00	\$ 0.00	\$ 380.00	\$ 0.00	\$ 1,990.00
f. Contract	\$ 199,130.00	\$ 634,643.00	\$ 10,000.00	\$ 482,036.00	\$ 5,866,300.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other Direct Costs	\$ 70,592.00	\$ 0.00	\$ 50,173.00	\$ 0.00	\$ 120,765.00
i. Total Direct Charges	\$ 537,476.00	\$ 634,643.00	\$ 544,879.00	\$ 482,036.00	\$ 6,739,525.00
j. Indirect Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
k. Totals	\$ 537,476.00	\$ 634,643.00	\$ 544,879.00	\$ 482,036.00	\$ 6,739,525.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Federal Catalog No. (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.						
2.						
3.						
4.						
5. TOTAL		\$ 325,314.00	\$ 0.00	\$ 6,414,211.00	\$ 0.00	\$ 6,739,525.00

SECTION B - BUDGET CATEGORIES					
6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) PROGRAM OPERATIONS	(2) HEALTH AND SAFETY	(3) VEHICLES AND EQUIPMENT	(4) LIABILITY INSURANCE	
a. Personnel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 509,664.00
b. Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 134,806.00
c. Travel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 106,000.00
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
e. Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,990.00
f. Contract	\$ 3,149,548.00	\$ 469,432.00	\$ 0.00	\$ 105,000.00	\$ 5,866,300.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other Direct Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 120,765.00
i. Total Direct Charges	\$ 3,149,548.00	\$ 469,432.00	\$ 0.00	\$ 105,000.00	\$ 6,739,525.00
j. Indirect Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
k. Totals	\$ 3,149,548.00	\$ 469,432.00	\$ 0.00	\$ 105,000.00	\$ 6,739,525.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Federal Catalog No. (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.						
2.						
3.						
4.						
5. TOTAL		\$ 325,314.00	\$ 0.00	\$ 6,414,211.00	\$ 0.00	\$ 6,739,525.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) FINANCIAL AUDITS	(2) Weatherization Readiness	(3)	(4)	
a. Personnel	\$ 0.00	\$ 0.00			\$ 509,664.00
b. Fringe Benefits	\$ 0.00	\$ 0.00			\$ 134,806.00
c. Travel	\$ 0.00	\$ 0.00			\$ 106,000.00
d. Equipment	\$ 0.00	\$ 0.00			\$ 0.00
e. Supplies	\$ 0.00	\$ 0.00			\$ 1,990.00
f. Contract	\$ 90,000.00	\$ 726,511.00			\$ 5,866,300.00
g. Construction	\$ 0.00	\$ 0.00			\$ 0.00
h. Other Direct Costs	\$ 0.00	\$ 0.00			\$ 120,765.00
i. Total Direct Charges	\$ 90,000.00	\$ 726,511.00			\$ 6,739,525.00
j. Indirect Costs	\$ 0.00	\$ 0.00			\$ 0.00
k. Totals	\$ 90,000.00	\$ 726,511.00			\$ 6,739,525.00
7. Program Income	\$ 0.00	\$ 0.00			\$ 0.00