

ATTACHMENT B-1 - EXPENDITURE BASED BUDGET

Budget Summary:	Local Match 25%	State Funds 75%	Total Budget
A. Salaries	\$ 5,000.00	\$ 0.00	\$ 5,000.00
B. Travel	\$ 0.00	\$ 0.00	\$ 0.00
C. Supplies	\$ 0.00	\$ 0.00	\$ 0.00
D. Equipment	\$ 0.00	\$ 0.00	\$ 0.00
E. Contractual Services	\$ 20,000.00	\$ 75,000.00	\$ 95,000.00
F. Other	\$ 0.00	\$ 0.00	\$ 0.00
Totals:	\$ 25,000.00	\$ 75,000.00	\$ 100,000.00

MWBE Goals:			
State funds subject to MWBE goals			\$ 75,000.00
MBE Goal	15%		\$ 11,250.00
WBE Goal	15%		\$ 11,250.00

Budget Detail
Page 1 of 1

A. SALARIES (including fringe benefits)	Local Match	State Funds	Total Budget
Economic Development Specialist (Annual Salary: \$11,300.00)	\$ 5,000.00	\$ 0.00	\$ 5,000.00
	\$ 5,000.00	\$ 0.00	\$ 5,000.00

B. TRAVEL	Local Match	State Funds	Total Budget
	\$ 0.00	\$ 0.00	\$ 0.00

C. SUPPLIES	Local Match	State Funds	Total Budget
	\$ 0.00	\$ 0.00	\$ 0.00

D. EQUIPMENT	Local Match	State Funds	Total Budget
	\$ 0.00	\$ 0.00	\$ 0.00

E. CONTRACTUAL SERVICES	Local Match	State Funds	Total Budget
Professional planning services for the development of the LWRP including document preparation, conducting meetings and workshops, data research and analysis, community visioning, mapping and design graphics, code and policy review and SEQRA Compliance Subcontractor: To be determined	\$ 14,000.00	\$ 75,000.00	\$ 89,000.00
Legal services for the LWRP including assistance with the procurement process, environmental quality review, local law review and development and policy development. Subcontractor: Fitzsimmons & Mills, P.C., 44 Broad Street, Kinderhook, NY 12106	\$ 6,000.00	\$ 0.00	\$ 6,000.00
	\$ 20,000.00	\$ 75,000.00	\$ 95,000.00

F. OTHER	Local Match	State Funds	Total Budget
	\$ 0.00	\$ 0.00	\$ 0.00