

**Rebuild Iowa Office
Projected Expenditures and Funding - FINAL**

	EDA	CDBG	State	FY09 Total	EDA	CDBG	State	FY10 Total	EDA	CDBG	State	FY11 Total	EDA	CDBG
Salary and Compensation	\$368,311	\$212,650	\$32,615	\$613,576	\$515,202	\$342,010	\$157,604	\$1,014,816	\$0	\$0	\$674,251	\$674,251	\$883,513	\$554,660
Benefits	\$98,672	\$56,573	\$8,137	\$163,382	\$139,192	\$89,565	\$38,289	\$267,046	\$0	\$0	\$175,022	\$175,022	\$237,864	\$146,138
Total Personnel Costs	\$466,983	\$269,223	\$40,752	\$776,958	\$654,394	\$431,575	\$195,893	\$1,281,862	\$-	\$-	\$849,273	\$849,273	\$1,121,377	\$700,798
Travel	\$77,000	\$31,000	\$5,000	\$113,000	\$43,600	\$21,401	\$10,000	\$75,001	\$-	\$4,146	\$10,200	\$14,346	\$120,600	\$56,547
Supplies	\$36,300	\$18,888	\$1,000	\$56,188	\$33,000	\$8,200	\$2,000	\$43,200	\$-	\$-	\$21,000	\$21,000	\$69,300	\$27,088
Contractual Services	\$959,728	\$729,000	\$-	\$1,688,728	\$75,000	\$580,300	\$-	\$655,300	\$-	\$-	\$-	\$-	\$1,034,728	\$1,309,300
Communications	\$191,900	\$3,600	\$-	\$195,500	\$102,000	\$-	\$-	\$102,000	\$-	\$-	\$66,300	\$66,300	\$293,900	\$3,600
Other Costs	\$107,299	\$16,698	\$2,000	\$125,997	\$79,208	\$9,600	\$4,000	\$92,808	\$-	\$5,000	\$36,814	\$41,814	\$186,507	\$31,298
Equipment	\$6,000	\$-	\$-	\$6,000	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$6,000	\$-
	\$1,845,210	\$1,068,409	\$48,752	\$2,962,371	\$987,202	\$1,051,076	\$211,893	\$2,250,171	\$-	\$9,146	\$983,587	\$992,733	\$2,832,412	\$2,128,631
Benefit Cost Increase 5%	0	0	0	0	6,960	4,478	1,914	13,352	0	0	8,751	8,751	\$6,960	\$4,478
	\$1,845,210	\$1,068,409	\$48,752	\$2,962,371	\$994,162	\$1,055,554	\$213,807	\$2,263,523	\$-	\$9,146	\$992,338	\$1,001,484	\$2,839,372	\$2,133,109

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State

\$ 864,470

\$ 221,448

\$ 1,085,918

\$ 25,200

\$ 24,000

\$ -

\$ 66,300

\$ 42,814

\$ -

\$ 1,244,232

\$ 10,666

\$ 1,254,898