

ATTACHMENT G – BUDGET SUMMARY TABLE

LINE ITEM	STATE REIMBURSED	CASH CONTRIBUTION	IN-KIND CONTRIBUTION	TOTAL
1. Construction	\$69,984,000	\$ 11,945,000		\$ 81,929,000
2. Additional Eligible Costs*	\$ 0	\$ 3,979,000		\$ 3,979,000
3. Architectural	\$ 0	\$ 3,231,000		\$ 3,231,000
4. Project/Construction Management	\$ 0	\$ 2,037,000		\$ 2,037,000
5. CEQA	\$ 0	\$ 150,000		\$ 150,000
6. State Agency Fees**	\$ 16,000	\$ 405,000		\$ 421,000
7. Audit		\$ 50,000	\$ 0	\$ 50,000
8. Needs Assessment		\$ 55,000	\$ 20,000	\$ 75,000
9. Transition Planning		\$ 150,000	\$ 900,000	\$ 1,050,000
10. County Administration			\$ 1,570,000	\$ 1,570,000
11. Land Value			\$ 693,000	\$ 693,000
TOTAL PROJECT COSTS	\$ 70,000,000	\$ 22,002,000	\$ 3,183,000	\$ 95,185,000
PERCENT OF TOTAL	73.6%	23.1%	3.3%	100.00 %