

**Just Transition Economic Revitalization Plan (Economic Revitalization Plan) Project Budget**

Expense	Amount	Funding	Cost Type
Stakeholder Outreach/Meeting Support (Translators, Childcare, etc.)	\$150,000.00	Community Project Funding (CPF) Grant	Activity Delivery
Economic Analyses	\$200,000.00	Community Project Funding (CPF) Grant	Activity Delivery
Detailed Studies (Environmental, Other Specialized Subjects)	\$200,000.00	Community Project Funding (CPF) Grant	Activity Delivery
County Staffing	\$150,000.00	Community Project Funding (CPF) Grant	Activity Delivery
Administration	\$50,000.00	Community Project Funding (CPF) Grant	Administrative
Implementation Strategy	\$200,000.00	Non-CPF	Activity Delivery
Implementation Coordinator	\$125,000.00	Non-CPF	Activity Delivery
Predevelopment Costs; Construction, Renovation, and Rehabilitation Costs; Acquisition, Demolition, and Site Preparation; Architectural and Engineering Fees; Initial Set Asides for Revolving Loan Funds	\$625,000.00	Non-CPF	Activity Delivery
Administration	\$50,000.00	Non-CPF	Administrative

## Just Transition Economic Revitalization Plan (JTERP) Project Budget

Row Labels	Sum of Amount
<b>Community Project Funding (CPF) Grant</b>	<b>\$750,000.00</b>
Administration	\$50,000.00
County Staffing	\$150,000.00
Detailed Studies (Environmental, Other Specialized Subjects)	\$200,000.00
Economic Analyses	\$200,000.00
Stakeholder Outreach/Meeting Support (Translators, Childcare, etc.)	\$150,000.00
<b>Non-CPF</b>	<b>\$1,000,000.00</b>
Administration	\$50,000.00
Implementation Coordinator	\$125,000.00
Implementation Strategy	\$200,000.00
Predevelopment Costs; Construction, Renovation, and Rehabilitation Costs; Acquisition, Demolition, and Site Preparation; Architectural and Engineering Fees; Initial Set Asides for Revolving Loan Funds?	\$625,000.00
<b>Grand Total</b>	<b>\$1,750,000.00</b>

**Just Transition Economic Revitalization Plan (JTERP) Project Budget**

<b>Row Labels</b>	<b>Sum of Amount</b>
<b>Community Project Funding (CPF) Grant</b>	<b>\$750,000.00</b>
Activity Delivery	\$700,000.00
Administrative	\$50,000.00
<b>Non-CPF</b>	<b>\$1,000,000.00</b>
Activity Delivery	\$950,000.00
Administrative	\$50,000.00
<b>Grand Total</b>	<b>\$1,750,000.00</b>