

Alaska Energy Authority - Renewable Energy Fund

BUDGET INFORMATION

BUDGET SUMMARY:

St. George High Penetration Wind/Diesel Hybrid

Milestone or Task	Federal Funds	State Funds	Local Match Funds (Cash)	Local Match Funds (In-Kind)	Other Funds	TOTALS
1 - Site Assessment	\$49,544.00	\$49,544.00	\$112,500.00	\$5,000.00		\$216,588.00
2 - Design and Procurement	\$571,038.00	\$1,271,038.00	\$265,000.00	\$5,000.00		\$2,112,076.00
3 - Construction	\$379,418.00	\$179,418.00	\$102,500.00	<u>\$10,000.00</u>		\$671,336.00
TOTAL	<u>\$1,000,000.00</u>	<u>\$1,500,000.00</u>	<u>\$480,000.00</u>			
5						\$0.00
6						\$0.00
						\$3,000,000.00

BUDGET CATAGORIES:	Milestone # or Task #						6 TOTALS
	1	2	3	4	5		
Direct Labor and Benefits	\$5,000.00	\$5,000.00	\$10,000.00				\$20,000.00
Travel, Meals, or Per Diem	\$4,248.00		\$5,872.00				\$10,120.00
Equipment	\$51,000.00	\$1,655,432.00	\$225,500.00				\$1,931,932.00
Supplies	\$28,125.00	\$50,000.00	\$132,625.00				\$210,750.00
Contractual Services	\$76,965.00	\$73,749.00					\$150,714.00
Construction Services		\$219,383.00	\$237,844.00				\$457,227.00
Other Direct Costs	<u>\$51,250.00</u>	<u>\$108,512.00</u>	<u>\$59,495.00</u>				\$219,257.00
TOTAL DIRECT CHARGES	<u>\$216,588.00</u>	<u>\$2,112,076.00</u>	<u>\$671,336.00</u>	\$0.00	\$0.00	\$0.00	\$3,000,000.00