

**GRANTS ECAF  
SUMMARY WORKSHEET**

**I. REVENUE:**

Revenue Source	Original Grant	Amendment(s)	Total	Match
LIHEAP	\$3,481,257	\$567,823	\$4,049,080	n/a
<b>Total</b>	<b>\$3,481,257</b>	<b>\$567,823</b>	<b>\$4,049,080</b>	<b>n/a</b>

**II. EXPENDITURES:**

Item/Service	Original Grant	Amendment(s)	Total	Match
Administration	\$227,315	\$41,327	\$268,642	n/a
Program Support	353,171	52,649	405,820	n/a
Conservation Education	176,585	26,324	202909	n/a
Direct Service	2,674,186	447,523	3,121,709	n/a
<b>Total</b>	<b>\$3,481,257</b>	<b>\$567,823</b>	<b>\$4,049,080</b>	<b>n/a</b>

**III. FTE's:** List any new FTEs that will be required. (N/A if not applicable)

Quantity	Classification	Type (Regular or Project)	Duration
n/a			

**IV. SC 17 Completed:**  Yes

**V. Revenue Information**

Was grant **revenue** included in the current year's budget?  Yes  No - Will not be used in 2023

If "no" check appropriate box for accompanying action request. n/a (covered within existing appropriation)  Budget Transfer  Supplemental Appropriation  N/A  Emergency Appropriation

Will related program be terminated at grant end date?  Yes  No *Date*

a. If no, what is the source of ongoing funding? LIHEAP

b. If yes, what costs might the County expect to incur at termination (including possible unemployment compensation costs)? None expected

**VI. PROJECTED ADDITIONAL COUNTY COST IMPACT:** (N/A if in current budget)

Source/Narrative	Current Year	Next Year	Ongoing Annual
n/a	\$	\$	\$
<b>Total</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

Will potential increase of future County funds be required? (If "yes" complete a. and b. below.)  Yes  No

a. Include a brief description of costs

b. Describe how program will be funded after grant expires.

Was this **work** included in the current year's approved budget and work plan?  Yes  No

If match is required, does this Grant allow use of already authorized County expenditures to achieve the match?  Yes  No  N/A

**If responding "no" to both of above questions:**

What cuts or reductions in service will be implemented to reduce or offset the increased cost to the County due to the grant?

n/a

**VII. PROJECTED COUNTY SAVINGS:** (N/A if in current budget)

Source/Narrative	Current Year	Next Year	Ongoing Annual
n/a			
Total			

Describe the projected short and long term saving or cost reductions to existing sources, including county general funds, as a result of the grant program:

n/a