

**BUDGETED WRAP REVENUE ALLOCATION
FY 2022 - BUDGET**

Community	Budgeted Direct Assistance	Budgeted Conservation Assistance	Budgeted Administration Cost Cap	Total Budgeted Revenue	Revenue Allocation
WAYNE METRO					
CITY OF DETROIT					
Wholesale Funding	\$756,264	\$189,066	\$116,839	\$1,062,169	26.14%
Local Funding	1,553,228	388,307	239,965	2,181,500	
TOTAL DETROIT	\$2,309,492	\$577,373	\$356,804	\$3,243,669	26.14%
WAYNE COUNTY	731,249	182,812	112,974	1,027,034	25.27%
GENESSE COUNTY	16,660	4,165	2,574	23,399	0.58%
WASHTENAW COUNTY	39,392	9,848	6,086	55,326	1.36%
MONROE COUNTY	6,350	1,587	981	8,918	0.22%
TOTAL WAYNE METRO	3,103,142	775,786	479,418	4,358,346	53.57%
OAKLAND LIVINSTON HUMAN SERVICE AGENCY					
OAKLAND COUNTY	806,739	201,685	124,637	1,133,060	27.88%
MACOMB COMMUNITY ACTION AGENCY					
MACOMB COUNTY	519,461	129,865	80,254	729,580	17.95%
LAPEER COUNTY	12,487	3,122	1,929	17,538	0.43%
ST. CLAIR COUNTY	4,825	1,206	745	6,777	0.17%
TOTAL MACOMB COMMUNITY ACTION AGENCY	536,773	134,193	82,928	753,895	18.55%
GRAND TOTAL	\$4,446,654	\$1,111,663	\$686,983	\$6,245,300	100.00%

(1) Based on allocation of assistance funds of 80% Direct Bill Asst. and 20% Conservation Asst.

(2) Based on FY 2022 Budgeted WRAP Funding of:

Wholesale Funding	\$4,063,800
Detroit Local Funding	2,181,500
Total WRAP Funding	\$6,245,300

CONTRACT EXTENSION CALCULATION

NUMBER OF MONTHS	8
CONTRACT EXTENSION AMOUNT	\$457,989
CONTRACT EXTENSION AMOUNT ROUNDED	\$460,000

Based on the FY2022 budget the maximum administrative fee for the total fiscal year is \$686,983. Since the recommended contract extension is eight months, the increase in the contract amount would be \$460,000.

Project Estimate:

Original Contract Price	\$ 825,000.00
Change Order No. 1	480,900.00
Change Order No. 2	950,000.00
Change Order No. 3	276,550.00
Change Order No. 4	276,550.00
Proposed Change Order No.5	<u>460,000.00</u>
New Contract Total:	<u>\$3,269,000.00</u>