

BTOP Comprehensive Community Infrastructure Detailed Budget

Please complete the General Budget Overview and Detailed Project Costs worksheets.

Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this upload.

Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants should not alter the layout of the provided templates, except to insert additional line-items as needed in the Detailed Project Costs worksheet.

Important Update - 3/19/2010: This template has been updated with the addition of a new column in the Detailed Project Costs worksheet. The new column, titled "Cash Match Percentage" allows Applicants to specify the percentage of the line item cost that will be provided by the cash match. This column is only relevant if "Cash Match" is selected in column C (the "Match" column). If "Cash Match" is selected in column C, Applicants should specify a percentage in the Cash Match Percentage field--100% means that the line item will be paid for entirely from the cash match, 0% means that it is paid for entirely from the federal request, any other amount will allocate the costs between the federal request and the cash match.

Note that *it is not required for Applicants to use this updated template*. Applicants that submit their detailed budget using the previously available template will not be penalized. In the previous version of this template, selecting "Cash Match" in column C indicates that 100% of the line item cost will be paid from the cash match.

General Budget Overview

Budget	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)	Budget TOTAL	Last Mile Allocation	Middle Mile Allocation	Allocated TOTAL
Network & Access Equipment (switching, routing, transport, access)	\$872,000	\$218,000		\$1,090,000		\$1,090,000.00	\$1,090,000
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$8,237,760	\$1,581,304		\$9,819,064		\$9,819,064.00	\$9,819,064
Buildings and Land – (new construction, improvements, renovations, lease)	\$128,000	\$32,000		\$160,000		\$160,000.00	\$160,000
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)				\$0			\$0
Billing and Operational Support Systems (IT systems, software, etc.)				\$0			\$0
Operating Equipment (vehicles, office equipment, other)				\$0			\$0
Engineering/Professional Services (engineering design, project management, consulting, etc.)			\$491,739	\$491,739		\$491,739.00	\$491,739
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)				\$0			\$0
Site Preparation				\$0			\$0
Other				\$0			\$0
TOTAL BROADBAND SYSTEM:	\$9,237,760	\$1,831,304	\$491,739	\$11,560,803	\$0	\$11,560,803	\$11,560,803
Cost Share Percentage:	79.91%	15.84%	4.25%				

DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING UNIT COST

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
NETWORK & ACCESS EQUIPMENT						\$1,090,000	\$0	\$1,090,000	\$1,090,000		
Switching						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Routing						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Transport	Infinera 4-Way	Cash Match	20.00%	\$620,000.00	1	\$620,000		\$620,000.00	\$620,000	10. Equipment	
	Infinera 3-Way	Cash Match	20.00%	\$450,000.00	1	\$450,000		\$450,000.00	\$450,000	10. Equipment	
	Nortel	Cash Match	20.00%	\$20,000.00	1	\$20,000		\$20,000.00	\$20,000	10. Equipment	
Access						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
OUTSIDE PLANT						\$9,819,064	\$0	\$9,819,064	\$9,819,064		
Cables	Fiber - 240 S/M (per mile)	Cash Match	15.55%	51157.08	115	\$5,883,064		5883064	\$5,883,064	9. Construction	
	Fiber - 144 S/M (per mile)	Cash Match	16.67%	51840	70	\$3,628,800		3628800	\$3,628,800	9. Construction	
						\$0			\$0		
Conduits	1 1/2" PE (per foot)	Cash Match	20.00%	3.6	83333.33	\$300,000		300000	\$300,000	9. Construction	
						\$0			\$0		
						\$0			\$0		
Ducts	4" CPC (per foot)	Cash Match	20.00%	9	800	\$7,200		7200	\$7,200	9. Construction	
						\$0			\$0		
						\$0			\$0		
Poles						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Towers						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Repeaters						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
BUILDINGS						\$160,000	\$0	\$160,000	\$160,000		
New Construction						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Pre-Fab Huts	Pre-Fab Huts	Cash Match	20.00%	25000	2	\$50,000		50000	\$50,000	2. Land, structures	
						\$0			\$0		
						\$0			\$0		
Improvements &						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other	Property	Cash Match	20.00%	20000	2	\$40,000		40000	\$40,000	2. Land, structures	
	Generator	Cash Match	20.00%	20000	2	\$40,000		40000	\$40,000	2. Land, structures	
	DC Power & Misc	Cash Match	20.00%	15000	2	\$30,000		30000	\$30,000	2. Land, structures	
CUSTOMER PREMISE EQUIPMENT						\$0	\$0	\$0	\$0		
Modems						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Set Top Boxes						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Inside Writing						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS						\$0	\$0	\$0	\$0		
Billing Support						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Customer Care						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other Support						\$0			\$0		
						\$0			\$0		
						\$0			\$0		

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
OPERATING EQUIPMENT						\$0	\$0	\$0	\$0		
Vehicles						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Office Equipment /						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
PROFESSIONAL SERVICES						\$491,739	\$0	\$491,739	\$491,739		
Engineering	Lead Engineer	In-kind Match	100.00%	45	4964.22	\$223,390		223390	\$223,390	4. Architectural and engr.	
	Staff-Level Engineer	In-kind Match	100.00%	35	4589.57	\$160,635		160635	\$160,635	4. Architectural and engr.	
	Support Engineer	In-kind Match	100.00%	25	4308.56	\$107,714		107714	\$107,714	4. Architectural and engr.	
Project						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Consulting						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
TESTING						\$0	\$0	\$0	\$0		
Network						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
IT System						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
User Devices						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Test Generators						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Lab						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Servers/Computer						\$0			\$0		
						\$0			\$0		
						\$0			\$0		

	Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
OTHER UPFRONT COSTS					\$0	\$0	\$0	\$0		
Site					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
PROJECT TOTAL:					\$11,560,803	\$0	\$11,560,803	\$11,560,803		

SF-424C Cross-check Totals	
1. Admin and Legal	\$0
2. Land, structures	\$160,000
3. Relocation expenses	\$0
4. Architectural and engr.	\$491,739
5. Other archit. and engr.	\$0
6. Inspection fees	\$0
7. Site work	\$0
8. Demolition/removal	\$0
9. Construction	\$9,819,064
10. Equipment	\$1,090,000
11. Misc.	\$0

Matching Contribution Cross-check Totals	
Federal Funding Request	\$9,237,760
Cash Match Contribution	\$1,831,304
In-kind Match Contribution	\$491,739

Approach to allocating Last Mile and Middle Mile costs:

Middle Mile costs are based on all Buildings, all Transport Network Equipment, and 185.84 route miles designated as Middle Mile.

Professional Services: Engineering Design - Costs related to this line item includes Project Planning, Project Design, Staking, Environmental Studies, Permitting Processes, Building Permits, Locality Agreements, Inspection, Testing, Construction, and Equipment Installation.