BTOP Comprehensive Community Infrastructure
Detailed Budget

Please complete the General Budget Overview and Detailed Project Costs worksheets.
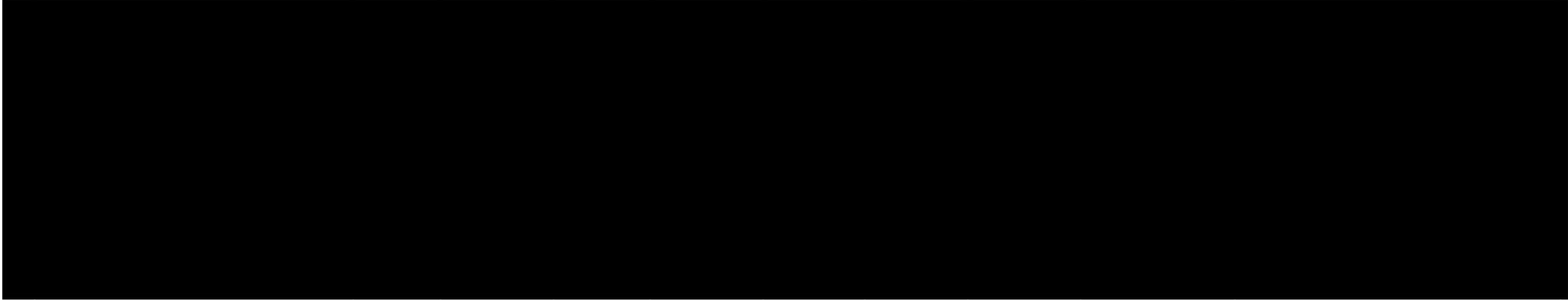
Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this attachment.

Applicants are required to provide this attachment as an Excel file, and not to convert it to PDF when submitting a copy of their application on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive. Applicants should not alter the layout of the provided templates, except to insert additional line-items as needed in the Detailed Project Costs worksheet.

General Budget Overview

Budget	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)	Budget TOTAL	Last Mile Allocation	Middle Mile Allocation	Allocated TOTAL
TOTAL BROADBAND SYSTEM: $				$51,939,135	$0	$51,939,135	$51,939,135
Cost Share Percentage:							

06/25/2010

DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT W LL BE REQU RED FOR
COMPLET NG THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING
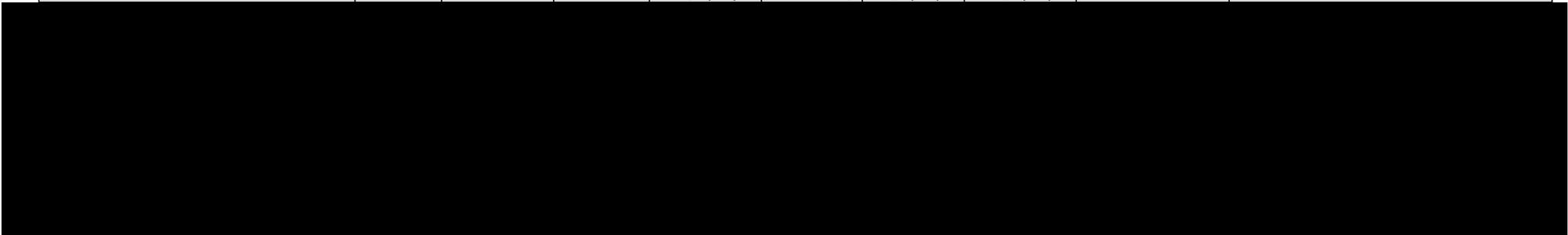UNIT COST

SERVICE AREA or COMMON NETWORK FACILITES	Match (Cash/In-kind)	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				$11,771,879	$0	$11,771,879	$11,771,879		
OUTSIDE PLANT				$14,131,839	$0	$14,131,839	$14,131,839		

COMMON		Match	Unit Cost	No. of	Total Cost	Last Mile	Middle Mile	Allocated Total	SF-424C Budget	Support of Reasonableness
BUILDINGS					$14,880,065	$0	$14,880,065	$14,880,065		
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		
COMMON		Match	Unit Cost	No. of	Total Cost	Last Mile	Middle Mile	Allocated Total	SF-424C Budget	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					$8,784,935	$0	$8,784,935	$8,784,935		

		Match	Unit Cost	No. of	Total Cost	Last Mile	Middle Mile	Allocated Total	SF-424C Budget	Support of Reasonableness
					$0			$0		
Other					$0			$0		
					$0			$0		
					$0			$0		
TESTING					**$594,400**	**$0**	**$594,400**	**$594,400**		
Network					$0			$0		
					$0			$0		
IT System					$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		
COMMON		**Match**	**Unit Cost**	**No. of**	**Total Cost**	**Last Mile**	**Middle Mile**	**Allocated Total**	**SF-424C Budget**	**Support of Reasonableness**
OTHER UPFRONT COSTS					**$1,776,017**	**$0**	**$1,776,017**	**$1,776,017**		
Site					$0			$0		
					$0			$0		
					$0	$ -		$0		

PROJECT TOTAL		**$51,939,135**	**$0**	**$51,939,135**	**$51,939,135**		

SF-424C Cross-check Totals	
1. Admin and Legal	$0
2. Land, structures	$21,552,560
3. Relocation expenses	$0
4. Architectural and engr.	$1,972,060
5. Other archit. and engr.	$251,066
6. Inspection fees	$0
7. Site work	$0
8. Demolition/removal	$0
9. Construction	$6,561,810
10. Equipment	$19,825,624
11. Misc.	$1,776,017
	$51,939,135

Matching Contribution Cross-check Totals	
Federal Funding Request	$39,274,877
Cash Match Contribution	
In-kind Match Contribution	
	$51,939,135
	24.38%

Footnotes:

1) Sales Taxes are included in per-unit costs for each item.

2) Line 133 -- The 'Shipping' item reflects a bulk consolidated shipments coordinated with project buildout and effecient transport methods for cross-county & overseas.

3) Line 100 - Construction/Project Management Line Item - Due to level of project complexity, a generally accepted method of percent of project total was used as an estimate of project manangment cost as discussed with Black and Veatch and is a static line item. Serivces may be used initially to put project management and construction processes in place, and then taken in-house as appropriate.