

**State of South Dakota
Broadband Data and Development Grant: Overview**

	Year 1	Year 2	Years 1 & 2 Totals		
Mapping					
Contractor	\$999,736	\$326,671	\$1,326,407		
State	\$396,412	\$307,634	\$704,045		
Totals	\$1,396,148	\$634,305	\$2,030,452		
	Year 1	Year 2	Year 3	Year 4	Totals
Planning					
Contractor	\$65,000	\$55,000	\$20,000	\$25,000	\$165,000
State	\$76,750	\$97,250	\$79,750	\$80,000	\$333,750
Totals	\$141,750	\$152,250	\$99,750	\$105,000	\$498,750

Grant Costs	Mapping	Mapping	Mapping	Planning	Planning	Planning	Planning	Planning	Totals
	Yr. 1	Yr. 2	Totals	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Totals	
Personnel Salaries	\$60,445	\$20,983	\$81,428	\$9,394.00	\$5,166.70	\$2,348.50	\$2,348.50	\$19,258	\$100,685
Personnel Fringe Benefits	\$18,055	\$6,268	\$24,323	\$2,806.00	\$1,543.30	\$701.50	\$701.50	\$5,752	\$30,075
Travel	\$0	\$0	\$0	\$3,988	\$2,991	\$1,496	\$1,496	\$9,970	\$9,970
Equipment	\$115,200	\$0	\$115,200	\$50,000	\$75,000	\$75,000	\$75,000	\$275,000	\$390,200
Materials/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts	\$884,536	\$326,671	\$1,211,207	\$65,000	\$55,000	\$20,000	\$25,000	\$165,000	\$1,376,207
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$264,000	\$264,000	\$528,000	\$0	\$0	\$0	\$0	\$0	\$528,000
Indirect on project expenditures	\$53,912	\$17,634	\$71,545	\$6,750	\$7,250	\$4,750	\$5,000	\$23,750	\$95,295
Grant Totals	\$1,396,148	\$635,555	\$2,031,702	\$137,938	\$146,951	\$104,296	\$109,546	\$498,730	\$2,530,432
								\$498,730	
In-Kind Contributions									
Personnel Salaries	\$0	\$0	\$0	\$21,474	\$24,960	\$24,960	\$24,960	\$96,355	\$96,355
Personnel Fringe Benefits	\$0	\$0	\$0	\$6,414	\$7,456	\$7,456	\$7,456	\$28,781	\$28,781
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts	\$249,934	\$81,668	\$331,602	\$0	\$0	\$0	\$0	\$0	\$331,602
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$602,327	\$14,301	\$616,628	\$0	\$0	\$0	\$0	\$0	\$616,628
Indirect on project expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Totals	\$852,261	\$95,969	\$948,230	\$27,888	\$32,416	\$32,416	\$32,416	\$125,136	\$1,073,366

\$1,073,366

State of South Dakota
State Broadband Data and Development Grant: Mapping

MAPPING	Year 1		Year 2		Years 1 & 2 Totals	
	Federal	In Kind	Federal	In Kind	Federal	In Kind
Project Management	\$69,150		\$22,250		\$91,400	
Quality & Sourcing	\$142,060		\$0		\$142,060	
GIS Mapping	\$199,495		\$110,610		\$310,105	
Development	\$337,995		\$55,850		\$393,845	
Software Licensing	\$121,800		\$121,800		\$243,600	
Database & Server Storage	\$115,200		\$0		\$115,200	
Travel	\$14,036		\$16,161		\$30,197	
Google Connectivity		\$249,934		\$81,668		\$331,602
BroadMap Subtotals	\$999,736	\$249,934	\$326,671	\$81,668	\$1,326,407	\$331,602
State Project Participation Costs	\$78,500		\$26,000		\$104,500	
Indirect Costs	\$53,912		\$17,634		\$71,545	
State & County GIS Databases	\$264,000	\$602,327	\$264,000	\$14,301	\$528,000	\$616,628
State Subtotal	\$396,412	\$602,327	\$307,634	\$14,301	\$704,045	\$616,628
Grant Total	\$1,396,148	\$852,261	\$634,305	\$95,969	\$2,030,452	\$948,230

**State of South Dakota
Broadband Data and Development Grant: Planning**

PLANNING	Year 1		Year 2		Year 3		Year 4		Total	
	Grant	In Kind	Grant	In Kind	Grant	In Kind	Grant	In Kind	Grant	In Kind
Establish Planning Team	\$20,000		\$15,000		\$0		\$0		\$35,000	
Analysis	\$25,000		\$15,000		\$0		\$0		\$40,000	
Education & Outreach	\$40,000		\$40,000		\$20,000		\$25,000		\$125,000	
Computers & Access	\$50,000	\$27,888	\$75,000	\$32,416	\$75,000	\$32,416	\$75,000	\$32,416	\$275,000	\$125,136
Indirect Cost Rate	\$6,750		\$7,250		\$4,750		\$5,000		\$23,750	
Planning Total	\$141,750	\$27,888	\$152,250	\$32,416	\$99,750	\$32,416	\$105,000	\$32,416	\$498,750	\$125,136
									\$498,750	

State of South Dakota
State Broadband Data and Development Grant: Travel

Travel Rates

Per Diem	\$26.00 per day
Mileage	\$0.37 per mile
Hotel	\$46.50
Flying	\$3.80 per mile

44 travel days
20 trips via car
4 trips via air
300 miles average trip

Per Diem	\$1,144	Costs
Mileage	\$2,220	Vehicle costs
Flying	\$4,560	Air costs
Hotel	<u>\$2,046</u>	Hotel Costs
	<u>\$9,970</u>	

State of South Dakota
Broadband Data and Development Grant: Salaries

TOTAL (MAPPING AND PLANNING)																				
Project Mgmt	Project Mgmt (Total) - Year 1			Project Mgmt (Total) - Year 2			Staff	Total Hours	Staff (Total) - Year 1			Staff (Total) - Year 2			Staff (Total) - Year 3			Staff (Total) - Year 4		
	Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits			Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits	Year 3 Hrs	Salary	Benefits	Year 4 Hrs	Salary	Benefits
	70	\$3,287.90	\$982.10	125	\$5,871.25	\$1,753.75		700	450	\$16,632.00	\$4,968.00	150	\$5,544.00	\$1,656.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00
	515	\$24,189.55	\$7,225.45	250	\$11,742.50	\$3,507.50		700	450	\$16,632.00	\$4,968.00	150	\$5,544.00	\$1,656.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00
	115	\$5,401.55	\$1,613.45	100	\$4,697.00	\$1,403.00		300	200	\$7,392.00	\$2,208.00	50	\$1,848.00	\$552.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00
	700	\$32,879.00	\$9,821.00	475	\$22,310.75	\$6,664.25		672	126	\$4,656.96	\$1,391.04	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28
								1632	306	\$11,309.76	\$3,378.24	442	\$16,336.32	\$4,879.68	442	\$16,336.32	\$4,879.68	442	\$16,336.32	\$4,879.68
								125	100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
									1,632	\$60,318.72	\$18,017.28	999	\$36,923.04	\$11,028.96	749	\$27,683.04	\$8,268.96	749	\$27,683.04	\$8,268.96

Mapping															
Project Mgmt	Project Mgmt (Mapping) - Year 1			Project Mgmt (Mapping) - Year 2			Staff	Total Hours	Project Mgmt (Mapping) Yrs 1 & 2			Rates	Salary	Benefits	Total
	Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits			Year 1 Hrs	Salary	Benefits				
	50	\$ 2,348.50	\$ 701.50	25	\$ 1,174.25	\$ 350.75		75	\$ 3,522.75	\$ 1,052.25	PM	\$47	\$14	\$61	
	375	\$17,613.75	\$5,261.25	150	\$7,045.50	\$2,104.50		525	\$24,659.25	\$7,365.75	Staff	\$37	\$11	\$48	
	75	\$ 3,522.75	\$ 1,052.25	75	\$ 3,522.75	\$ 1,052.25		150	\$ 7,045.50	\$ 2,104.50	LAN Service	\$37	\$11	\$48	
	500	\$23,485.00	\$7,015.00	250	\$11,742.50	\$3,507.50		750	\$35,227.50	\$10,522.50	Wiring	\$31	\$9	\$40	
										\$ 45,750.00					
Staff	Staff (Mapping) - Year 1			Staff (Mapping) - Year 2			Staff	Total Hrs	Staff (Mapping) Yrs 1 & 2			Rates	Salary	Benefits	Total
Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits	Year 1 Hrs			Salary	Benefits	Total Hrs				
	400	\$14,784.00	\$4,416.00	100	\$3,696.00	\$1,104.00		500	\$18,480.00	\$5,520.00					
	400	\$14,784.00	\$4,416.00	100	\$3,696.00	\$1,104.00		500	\$18,480.00	\$5,520.00					
	100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00		125	\$4,620.00	\$1,380.00					
	100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00		125	\$4,620.00	\$1,380.00					
	1,000	\$36,960.00	\$11,040.00	250	\$9,240.00	\$2,760.00		1,250	\$46,200.00	\$13,800.00					
Mapping Totals	1,500	\$60,445	\$18,055	500	\$20,983	\$6,268				\$60,000.00					

**State of South Dakota
Broadband Data and Development Grant: Salaries**

Project Mgmt	Planning												Total Hrs	Salary	Benefits	
	Project Mgmt (Planning) - Year 1			Project Mgmt (Planning) - Year 2			Project Mgmt (Planning) - Year 3			Project Mgmt (Planning) - Year 4						Project Mgmt (Planning) - Yrs 1 - 4
	Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits	Year 3 Hrs	Salary	Benefits	Year 4 Hrs	Salary	Benefits				
	20	\$ 939.40	\$ 280.60	10	\$ 469.70	\$ 140.30	0	\$ -	\$ -	0	\$ -	\$ -		30	\$ 1,409.10	\$ 420.90
	140	\$ 6,575.80	\$ 1,964.20	75	\$ 3,522.75	\$ 1,052.25	50	\$ 2,348.50	\$ 701.50	50	\$ 2,348.50	\$ 701.50		315	\$ 14,795.55	\$ 4,419.45
	40	\$ 1,878.80	\$ 561.20	25	\$ 1,174.25	\$ 350.75	0	\$ -	\$ -	0	\$ -	\$ -		65	\$ 3,053.05	\$ 911.95
	200	\$9,394.00	\$2,806.00	110	\$5,166.70	\$1,543.30	50	\$2,348.50	\$701.50	50	\$2,348.50	\$701.50		410	\$19,257.70	\$5,752.30
			\$12,200.00			\$6,710.00			\$3,050.00			\$3,050.00	\$25,010.00			\$25,010.00
Staff	Staff (Planning) - Year 1			Staff (Planning) - Year 2			Staff (Planning) - Year 3			Staff (Planning) - Year 4			Staff (Planning) - Yrs 1 - 4			
	Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits	Year 3 Hrs	Salary	Benefits	Year 4 Hrs	Salary	Benefits		Total Hrs	Salary	Benefits
	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00		200	\$7,392.00	\$2,208.00
	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00		200	\$7,392.00	\$2,208.00
	100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00		175	\$6,468.00	\$1,932.00
	126	\$4,656.96	\$1,391.04	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28		672	\$24,837.12	\$7,418.88
	306	\$9,424.80	\$2,815.20	442	\$13,613.60	\$4,066.40	442	\$13,613.60	\$4,066.40	442	\$13,613.60	\$4,066.40		1,632	\$50,265.60	\$15,014.40
	632	\$21,473.76	\$6,414.24	749	\$24,960.32	\$7,455.68	749	\$24,960.32	\$7,455.68	749	\$24,960.32	\$7,455.68		2,879	\$96,354.72	\$28,781.28
Planning Totals	632	\$20,867.75	\$6,414.24	859	\$30,127.42	\$9,009.96	799	\$27,356.82	\$8,157.18	795	\$27,308.82	\$8,157.18	\$150,146.00	2,879	\$96,354.72	\$28,781.28

Grants Yr	
Year 1	9
Year 2	13
Year 3	13
Year 4	13
	<u>48</u>

\$32,256.00

Router Config	Yr 1	Salary	Benefits	Total
	864			\$8,736.00
	1248			

	Hrs	Salary	Benefits	Total
Total (Mapping)	2,000	\$81,427.50	\$24,322.50	\$105,750.00
Total (Planning)	3,289	\$115,612.42	\$34,533.58	\$150,146.00
Total	5,289	\$197,039.92	\$58,856.08	\$255,896.00