

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)	\$195,057	\$65,019	\$0	\$260,076	\$95,937.00	\$164,139.00	\$260,076
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$646,944	\$215,648	\$0	\$862,592	\$33,380.00	\$829,212.00	\$862,592
Buildings and Land – (new construction, improvements, renovations, lease)	\$11,466	\$3,822	\$0	\$15,288	\$0.00	\$15,288.00	\$15,288
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$3,460	\$1,153	\$0	\$4,613	\$0.00	\$4,613.00	\$4,613
Billing and Operational Support Systems (IT systems, software, etc.)	\$6,375	\$2,125	\$0	\$8,500	\$0.00	\$8,500.00	\$8,500
Operating Equipment (vehicles, office equipment, other)	\$21,012	\$7,004	\$0	\$28,016	\$17,936.00	\$10,080.00	\$28,016
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$461,400	\$193,800	\$120,000	\$775,200	\$92,200.00	\$683,000.00	\$775,200
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$35,090	\$11,697	\$0	\$46,786	\$3,686.00	\$43,100.00	\$46,786
Site Preparation	\$0	\$0	\$0	\$0			\$0
Other	\$37,463	\$12,488	\$0	\$49,950	\$5,000.00	\$44,950.00	\$49,950
TOTAL BROADBAND SYSTEM:	\$1,418,266	\$512,755	\$120,000	\$2,051,021	\$248,139	\$1,802,882	\$2,051,021
Cost Share Percentage:	69.15%	25.00%	5.85%				

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	Cash Match Amount	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
NETWORK & ACCESS EQUIPMENT		Cash Match	25.00%			\$260,076	\$65,019	\$95,937	\$164,139	\$260,076		
Switching	Foundry GBIC Switch	Cash Match		22000.00	2	\$44,000	\$0	\$22,000.00	\$22,000.00	\$44,000	10. Equipment	Quote from vendor
	Foundry GBIC Modules	Cash Match		389.00	40	\$15,560	\$0	\$778.00	\$14,782.00	\$15,560	10. Equipment	Quote from vendor
Routing	Router	Cash Match		10000.00	1	\$10,000	\$0		\$10,000.00	\$10,000	10. Equipment	Quote from vendor
	Layer 2 Switches	Cash Match		5800.00	5	\$29,000	\$0		\$29,000.00	\$29,000	10. Equipment	Quote from vendor
	Layer 3 Switches	Cash Match		1200.00	10	\$12,000	\$0		\$12,000.00	\$12,000	10. Equipment	Quote from vendor
Transport	UBTA Circuit Middle Mile	Cash Match		2125.00	24	\$51,000	\$0		\$51,000.00	\$51,000	11. Misc.	Quote from vendor
	UBTA Circuit Last Mile	Cash Match		2125.00	24	\$51,000	\$0	\$51,000.00		\$51,000	11. Misc.	Quote from vendor
						\$0	\$0			\$0		
Access	Firewall	Cash Match		12000.00	2	\$24,000	\$0	\$12,000.00	\$12,000.00	\$24,000	10. Equipment	Quote from vendor
	Management Software	Cash Match		3500.00	2	\$7,000	\$0	\$3,500.00	\$3,500.00	\$7,000	1. Admin and Legal	Quote from vendor
	Reporting Software	Cash Match		1599.00	2	\$3,198	\$0	\$1,599.00	\$1,599.00	\$3,198	1. Admin and Legal	Quote from vendor
	Bandwidth Throttle	Cash Match		5000.00	2	\$10,000	\$0	\$5,000.00	\$5,000.00	\$10,000	1. Admin and Legal	Quote from vendor
Other	SC Fiber Break Out Modules	Cash Match		96.00	28	\$2,688	\$0		\$2,688.00	\$2,688	10. Equipment	Quote from vendor
	SC to LC Patch Cords	Cash Match		15.00	32	\$480	\$0	\$30.00	\$450.00	\$480	10. Equipment	Quote from vendor
	SC to SC Patch Cords	Cash Match		15.00	10	\$150	\$0	\$30.00	\$120.00	\$150	10. Equipment	Quote from vendor
OUTSIDE PLANT		Cash Match	25.00%			\$862,592	\$215,648	\$33,380	\$829,212	\$862,592		
Cables	96s Shielded Single Mode Fiber	Cash Match		0.81	50000	\$40,500	\$0		40500	\$40,500	7. Site work	Quote from vendor
	Pre Cable Jetting	Cash Match		2.51	25000	\$62,750	\$0		62750	\$62,750	7. Site work	Quote from vendor
	Blower Rental/OTDR Rent	Cash Match		3350.00	10	\$33,500	\$0		33500	\$33,500	7. Site work	Quote from vendor
	Fusion Splicer rental/Re-Certification	Cash Match		959.00	24	\$23,016	\$0		23016	\$23,016	7. Site work	Quote from vendor
	One Click Cleaners	Cash Match		57.00	12	\$684	\$0		684	\$684	7. Site work	Quote from vendor
	Dymo Rino	Cash Match		350.00	2	\$700	\$0		700	\$700	7. Site work	Quote from vendor
	Heat Shrink label	Cash Match		44.90	40	\$1,796	\$0		1796	\$1,796	7. Site work	Quote from vendor
	Nylon Label	Cash Match		23.05	40	\$922	\$0		922	\$922	7. Site work	Quote from vendor
	3600 feet 1 inch plenum inner duct	Cash Match		9302.00	1	\$9,302	\$0		9302	\$9,302	7. Site work	Quote from vendor
	Fiber Tech Training	Cash Match		5000.00	1	\$5,000	\$0		5000	\$5,000	1. Admin and Legal	Quote from vendor
	Fusion Splice Training	Cash Match		7000.00	1	\$7,000	\$0		7000	\$7,000	1. Admin and Legal	Quote from vendor
	Cleaning prep and butt splice	Cash Match		85.00	1440	\$122,400	\$0		122400	\$122,400	7. Site work	Quote from vendor
	Cleaning prep and end splice	Cash Match		125.00	244	\$30,500	\$0		30500	\$30,500	7. Site work	Quote from vendor
	Quiktron 12 Strand 900UM	Cash Match		148.00	20	\$2,960	\$0		2960	\$2,960	7. Site work	Quote from vendor
	Cleaning Supplies	Cash Match		350.00	12	\$4,200	\$0		4200	\$4,200	7. Site work	Quote from vendor
Conduits	Pull box manhole	Cash Match		290.00	30	\$8,700	\$0		8700	\$8,700	7. Site work	Quote from vendor
	Pull box manhole cover	Cash Match		195.00	30	\$5,850	\$0		5850	\$5,850	7. Site work	Quote from vendor
Ducts	FOSC	Cash Match		187.00	30	\$5,610	\$0		5610	\$5,610	7. Site work	Quote from vendor
	FOSC Tray	Cash Match		50.00	84	\$4,200	\$0		4200	\$4,200	7. Site work	Quote from vendor
	Duct	Cash Match		0.61	50000	\$30,500	\$0		30500	\$30,500	7. Site work	Quote from vendor
	Carsonite Marker post	Cash Match		207.60	200	\$41,520	\$0		41520	\$41,520	7. Site work	Quote from vendor
	Decal Warning	Cash Match		200.00	20	\$4,000	\$0		4000	\$4,000	7. Site work	Quote from vendor
	Print setup charge	Cash Match		250.00	1	\$250	\$0		250	\$250	7. Site work	Quote from vendor
	Tyco Plug	Cash Match		6.27	200	\$1,254	\$0		1254	\$1,254	7. Site work	Quote from vendor
	Split lock	Cash Match		32.00	6	\$192	\$0		192	\$192	7. Site work	Quote from vendor
	Tyco simplex	Cash Match		8.57	200	\$1,714	\$0		1714	\$1,714	7. Site work	Quote from vendor
	Conduit splitter	Cash Match		368.00	3	\$1,104	\$0		1104	\$1,104	7. Site work	Quote from vendor
	Replacement blade	Cash Match		92.80	5	\$464	\$0		464	\$464	7. Site work	Quote from vendor
	Pull Eye	Cash Match		128.05	20	\$2,561	\$0		2561	\$2,561	7. Site work	Quote from vendor
	Interduct pull eye	Cash Match		159.00	2	\$318	\$0		318	\$318	7. Site work	Quote from vendor
	Bull line	Cash Match		0.18	12000	\$2,160	\$0		2160	\$2,160	7. Site work	Quote from vendor
	Ploy water	Cash Match		83.65	20	\$1,673	\$0		1673	\$1,673	7. Site work	Quote from vendor
	Fiber Cleaning towels	Cash Match		27.00	100	\$2,700	\$0		2700	\$2,700	7. Site work	Quote from vendor
	Rental XP800E	Cash Match		100.00	24	\$2,400	\$0		2400	\$2,400	7. Site work	Quote from vendor
	Rent F Trailer	Cash Match		754.00	24	\$18,096	\$0		18096	\$18,096	7. Site work	Quote from vendor
	Misc Tools (drill, shovels, hard hat, pick	Cash Match		8300.00	1	\$8,300	\$0		8300	\$8,300	7. Site work	Quote from vendor
	Road Safety Equip sign cones etc	Cash Match		2000.00	1	\$2,000	\$0		2000	\$2,000	7. Site work	Quote from vendor
	UVB cable tie	Cash Match		158.00	10	\$1,580	\$0		1580	\$1,580	7. Site work	Quote from vendor
	Copper ground strap	Cash Match		5.20	100	\$520	\$0		520	\$520	7. Site work	Quote from vendor

	2 hole steel conduit strap	Cash Match		0.25	124	\$31	\$0		31	\$31	7. Site work	Quote from vendor
Towers	Tower Mounts	Cash Match		265.00	10	\$2,650	\$0	2650		\$2,650	2. Land, structures	Quote from vendor
Repeaters	10 WiFi Mesh Radios	Cash Match		2663.00	10	\$26,630	\$0	26630		\$26,630	2. Land, structures	Quote from vendor
Other	2.4 High Gain Antenna	Cash Match		221.00	10	\$2,210	\$0	2210		\$2,210	2. Land, structures	Quote from vendor
	Fiber Spool Trailer rental	Cash Match		420.00	14	\$5,880	\$0		5880	\$5,880	7. Site work	Quote from vendor
	Duct Spool Trailer rental	Cash Match		200.00	24	\$4,800	\$0		4800	\$4,800	7. Site work	Quote from vendor
	Bob Cat Rental	Cash Match		95.00	75	\$7,125	\$0		7125	\$7,125	7. Site work	Quote from vendor
	5ghz Back Haul Antenna	Cash Match		378.00	5	\$1,890	\$0	1890		\$1,890	2. Land, structures	Quote from vendor
	Laborer	Cash Match		75000.00	2	\$150,000	\$0		150000	\$150,000	9. Construction	Davis Bacon
	Laborer 2	Cash Match		42120.00	2	\$84,240	\$0		84240	\$84,240	9. Construction	Davis Bacon
	Laborer 3	Cash Match		42120.00	2	\$84,240	\$0		84240	\$84,240	9. Construction	Davis Bacon

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	\$0	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
BUILDINGS		Cash Match	25.00%			\$15,288	\$3,822	\$0	\$15,288	\$15,288		
New Construction						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Pre-Fab Huts	Conduit into Building	Cash Match		200.00	24	\$4,800	\$0		4800	\$4,800	2. Land, structures	Quote from vendor
	Fiber enclosure wall mount	Cash Match		300.00	24	\$7,200	\$0		7200	\$7,200	10. Equipment	Quote from vendor
	Wall mount fiber breakout trays	Cash Match		137.00	24	\$3,288	\$0		3288	\$3,288	10. Equipment	Quote from vendor
Improvements &						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Other						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
CUSTOMER PREMISE EQUIPMENT		Cash Match	25.00%			\$4,613	\$1,153	\$0	\$4,613	\$4,613		
Modems						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Set Top Boxes						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Inside Writing	SC Pass Thru Modules	Cash Match		96.00	28	\$2,688	\$0		2688	\$2,688	10. Equipment	Quote from vendor
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Other	25 Auto Omni 5 Ddb			77.00	25	\$1,925	\$0		1925	\$1,925	10. Equipment	Quote from vendor
						\$0	\$0			\$0		
						\$0	\$0			\$0		
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS		Cash Match	25.00%			\$8,500	\$2,125	\$0	\$8,500	\$8,500		
Billing Support	Call Accounting	Cash Match		8500.00	1	\$8,500	\$0		8500	\$8,500	1. Admin and Legal	Quote from vendor
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Customer Care						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Other Support						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	\$0	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
OPERATING EQUIPMENT												
Vehicles	Site Vehicle Rental	Cash Match	25.00%	420.00	24	\$10,080	\$0	\$17,936	\$10,080	\$10,080	9. Construction	Quote from vendor
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Office Equipment /						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Other	Secure Wireless Network Mang	Cash Match		13600.00	1	\$13,600	\$0	13600		\$13,600	1. Admin and Legal	Quote from vendor
	Grounding rods	Cash Match		1843.00	2	\$3,686	\$0	3686		\$3,686	7. Site work	Quote from vendor
	Wireless Cables Connectors	Cash Match		650.00	1	\$650	\$0	650		\$650	10. Equipment	Quote from vendor
PROFESSIONAL SERVICES												
		Cash Match	25.00%			\$775,200	\$193,800	\$92,200	\$683,000	\$775,200		
Engineering	Network Design	Cash Match		100.00	100	\$10,000	\$0		10000	\$10,000	4. Architectural and engr.	Quote from vendor
	Structural Eng.	Cash Match		25000.00	1	\$25,000	\$0		25000	\$25,000	4. Architectural and engr.	Quote from vendor
						\$0	\$0			\$0		
Project	Project Manager	Cash Match		95000.00	2	\$190,000	\$0		190000	\$190,000	1. Admin and Legal	Quote from vendor
	New Hire IT support	Cash Match		65000.00	2	\$130,000	\$0	65000	65000	\$130,000	1. Admin and Legal	Davis Bacon
Consulting	Network/Fiber	Cash Match		85000.00	2	\$170,000	\$0		170000	\$170,000	1. Admin and Legal	Quote from vendor
	UIT IT	In-kind Match	5.85%	60000.00	2	\$120,000	\$0		120000	\$120,000	1. Admin and Legal	Current Salary
						\$0	\$0			\$0		
Other	Wireless Setup	Cash Match		13600.00	2	\$27,200	\$0	27200		\$27,200	1. Admin and Legal	Quote Wireless network setup
	Trench digging	Cash Match		100.00	880	\$88,000	\$0		88000	\$88,000	7. Site work	Quote 100 per hour 5 feet per hour
	Trench fill	Cash Match		100.00	100	\$10,000	\$0		10000	\$10,000	7. Site work	Quote 100 per hour 100 hours
	Road Burrow	Cash Match		100.00	50	\$5,000	\$0		5000	\$5,000	7. Site work	Quote 100 per hour 50 hours
TESTING												
		Cash Match	25.00%			\$46,786	\$11,697	\$3,686	\$43,100	\$46,786		
Network	Fiber Testing	Cash Match		85.00	200	\$17,000	\$0		17000	\$17,000	5. Other archit. and engr.	Quote from vendor
	OTDR Testing	Cash Match		125.00	100	\$12,500	\$0		12500	\$12,500	5. Other archit. and engr.	Quote from vendor
						\$0	\$0			\$0		
IT System						\$0	\$0			\$0		
	100 Node upgrade	Cash Match		1843.00	2	\$3,686	\$0	3686		\$3,686	1. Admin and Legal	Quote from vendor
User Devices						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Test Generators						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Lab						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Servers/Computer	DHCP DNS Server	Cash Match		9000.00	1	\$9,000	\$0		9000	\$9,000	10. Equipment	Quote from vendor
	Software	Cash Match		1200.00	1	\$1,200	\$0		1200	\$1,200	10. Equipment	Quote from vendor
	Setup	Cash Match		40.00	85	\$3,400	\$0		3400	\$3,400	10. Equipment	Quote from vendor

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	\$0	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
OTHER UPFRONT COSTS		Cash Match	25.00%			\$49,950	\$12,488	\$5,000	\$44,950	\$49,950		
Site						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
Other	Grant Preparation	Cash Match		45000.00	1	\$45,000	\$0	5000	40000	\$45,000	1. Admin and Legal	Grant Prep
	Shipping/Delivery	Cash Match		4300.00	1	\$4,300	\$0		4300	\$4,300	11. Misc.	Quote from vendor
	Wire Ties, bolts, Screws	Cash Match		650.00	1	\$650	\$0		650	\$650	11. Misc.	Quote from vendor
PROJECT TOTAL:						\$2,051,021	\$512,755	\$248,139	\$1,802,882	\$2,051,021		

SF-424C Cross-check Totals	
1. Admin and Legal	\$740,184
2. Land, structures	\$38,180
3. Relocation expenses	\$0
4. Architectural and engr.	\$35,000
5. Other archit. and engr.	\$29,500
6. Inspection fees	\$0
7. Site work	\$605,418
8. Demolition/removal	\$0
9. Construction	\$328,560
10. Equipment	\$167,229
11. Misc.	\$106,950

Matching Contribution Cross-check Totals	
Federal Funding Request	\$1,418,266
Cash Match Contribution	\$512,755
In-kind Match Contribution	\$120,000
	\$2,051,021

Approach to allocating Last Mile and Middle Mile costs:

Middle mile costs include all equipment , labor, consulting, etc. all these costs will be directly used for the fiber Middle Mile infrastructure. None of these costs were prorated for allocation to end mile.

End Mile cost are all wireless equipment, installation of Wireless, Management software for endmile equipment.

All costs are based on Quote from vendors and actual cost for completed portion of the project.