

MEMORANDUM

To: BTOP Program Staff
National Telecommunications & Information Administration
Department of Commerce

From: Name of AOR **David W. Hylan**
Legal Name of Applicant **The Betty and Leonard Phillips Deaf Action
Center of Louisiana (AKA Deaf Action Center of Louisiana)**
EasyGrants ID **1523**

Memo Date: 01/27/10

Re: Revised Response to Questions 5 and 46 Included on BTOP Application
Originally Submitted on 08/20/09

This memorandum documents our formal submission of a revised response to Questions 5 and 46 of our organization's BTOP application (EasyGrants ID 1523), as follows:

5. Estimated Funding

Federal	\$1,380,513
Applicant (applicant's General Fund)	\$393,178
State (LA Comm. for the Deaf)	\$30,000
Local	
Other (United Way + Tandberg)	\$12,481
Program Income	\$0 – N/A
Total	\$1,816,172

46. Budget Narrative

Pricing was determined by comparing state contract pricing to competitor's pricing and in compliance with all procurement procedures. Our program will cost \$306.94 per population served.

Per NTIA request, all numbers have been rounded to the nearest dollar.

Items from this budget that are used as match dollars are indicated in green within the Budget Narrative, but for easiest viewing have been pulled out into a separate table at the end of the narrative.

1. Personnel - \$310,820

- a. Funding is expected to be received at quarterly intervals.
- b. Executive Director - \$16,250 per year X 2 years. 25% of the Executive Director's time will be spent on this project. 25% of \$65,000 (total salary) is \$16,250. United Way will fund this 25% of expenses from Jan-Mar, 2010 for a total of \$4481 in matching funds.
- c. VRI Director = \$35,000 per year X 2 years. A dedicated FTE to manage VRI program

- d. IT Director = \$60,000 per year X 2 years. FTE technical director to manage all broadband enabled equipment from a centralized location
- e. Program Director – Non Interpreting = \$40,000 per year X 2 years. FTE for all marketing outreach and job training responsibility
- f. Bookkeeper = \$4,160 per year X 2 years for 20% of Bookkeeper's time spent on this project each year.

2. Fringe Benefits - \$56,569

- a. Funding is expected to be received at quarterly intervals
- b. Included are total for all 3 FTEs listed above, 25% of the Executive Director position and 20% of the Bookkeeper position
- c. Fringe Benefit rate is 18.2%, or \$28,285 per year (rounded figure) X 2 years.

3. Travel – \$0 – N/A

4. Equipment - \$686,068

- a. All equipment funding will be needed and spent within 60 days of grant award
- b. Tandberg 1700 MXP (Broadband enabled videoconferencing units for interpreters) - \$6,152 X 25 = \$153,808
- c. Natural Presenter Package (software) for Tandberg 1700s - \$1,240 X 25 = \$31,000
- d. Tandberg VCS Control Application: 50 registrations/10 local network calls = \$12,168
- e. Tandberg VCS additional 100 registrations/20 local network calls = \$8,496
- f. Tandberg VCS Expressway Application-5transversal calls = \$12,816
- g. Tandberg VCS additional 100 registrations/20 transversal calls = \$17,568
- h. Tandberg Management Suite server license – including 10 systems = \$2,189
- i. Tandberg Management Suite – additional 100 systems = \$11,448
- j. Tandberg Movi TMS 100 additional user licenses = \$11,952
- k. MSE-8000-B2 Media Services Engine chassis bundle-10 slot chassis- 1 MSE 8050 Supervisor blade- 2 MSE 8010 Fan trays- 1 MSE 8015326 Dual power shelves including AC/CD rectifier modules = \$35,560
- l. MSE-8510 Media2 blade- 20 HD video and 20 voice ports = \$72,730
- m. MSE-8220 Recording blade- 10 recording ports = \$23,380
- n. TANDBERG Codian MSE-8350 IP GW blade. 20 transcoding video and 20non-transcoding video calls = \$23,380
- o. MSE-8510-PL 1 Media2 port license- single HD video port and additional voice port- includes video firewall and web conferencing options = \$3,080 X 40 = \$123,200
- p. MSE-8220-PL 1 Recording port license - includes video firewall option - \$2,716 X 5 = \$13,580
- q. MSE-8350-PL 1 IP GW port license - single transcoding video call and additional non-transcoding video call - \$1,176 X 20 = \$23,520
- r. Video Call Center and Operations Intelligence Application: Appliance and Software = \$109,273

5. Supplies - \$149,559

- a. Office Supplies - for office supplies directly related to project objectives - \$1500 X 2 yrs = \$3,000
- b. Computers - for computers used by DAC staff for grant program. Each computer will also be equipment with interactive video and will be purchased in year 1 - \$1,000 X 7 = \$7,000
- c. Tandberg E20 - Video system workstation devices to be used by PCCs named in this project. All systems will be purchased in Year 1 - \$1,147 X 81 = \$92,931

- d. Tandberg precision HD USB Camera - to be used in conjunction with Movi licenses for desktop video capability, purchased in Year 1 - $\$316 \times 100 = \$31,628$
- e. Bulk Mailing Printings – 2 Promotional mailings in Year 1 ($\$5,000 \times 2$) 1 mailing in Year 2 ($\5000×1) - $\$5000 \times 3 = \$15,000$

6. Contractual - \$390,156

- a. Remote Contract Interpreters – $\$6,059 \times 2 \text{ years} = \$12,318$
- b. Contract Interpreters on premises – $\$18,176 \times 2 \text{ years} = \$36,352$
- c. End-User Coordinator - PTE to coordinate non-interpreting services, i.e. job training activities - $\$20,000 \times 2 \text{ years} = \$40,000$
- d. Interpreter Coordinator - PTE to coordinate interpreting pool as a whole to ensure that services are available - $\$20,000 \times 2 \text{ years} = \$40,000$
- e. (Note: All Tandberg maintenance contracts are fully-paid in Year 1, but cover 3 years of maintenance service.)
- f. Maintenance on E20s = $\$31,006$
- g. Maintenance on 1700s = $\$51,480$
- h. Maintenance on VCS Control = $\$4,013$
- i. Maintenance on VCS Control additional calls = $\$3,114$
- j. Maintenance on VCS Expressway = $\$4,012$
- k. Maintenance on Management Suite = $\$,118$
- l. Maintenance on Movi Licenses = $\$3,960$
- m. Maintenance on chassis bundle = $11,563$
- n. Maintenance on Media 2 Blade = $\$26,083$
- o. Maintenance on recording blade = $\$,7,630$
- p. Maintenance on IP Gateway blade = $\$,7,630$
- q. Maintenance on Media 2 port licenses = $\$610$
- r. Maintenance on Recording port license = $\$528$
- s. Maintenance on IP Gateway license = $\$222$
- t. Maintenance on Call Center = $29,117$
- u. Installation for infrastructure = $\$11,000$
- v. T4 Equipment Training = $\$,8,000$
- w. Lease on 1300 sf building - $\$14,400 \times 2 \text{ years} = \$28,800$
- x. Bandwidth connectivity fees for DAC $\$14,400 \times 2 \text{ years} = \$28,800$

7. Construction – \$0 - N/A

8. Other - \$223,000

- a. Job Skills for the Deaf Video Productions (in Sign Language) – $\$400 \times 11 = \4400
- b. Video Productions for hearing employers on hiring deaf employees - $\$160 \times 10 = \1600
- c. Infomercial Production - professionally developed and produced infomercial to encourage PCC use = $\$25,000$
- d. Bulk mailing postage request = $\$6,000 \times 2 = \$12,000$
- e. Promotional Minute incentives – Year 1 - $\$140,000$ & Year 2 - $\$40,000 = \$180,000$

9. Total Project Cost - \$1,816,172 (No Indirect Costs requested)

10. Total State Dollars - \$30,000 (Louisiana Commission for the Deaf)

11. Total Applicant Dollars - \$393,178 (DAC General Fund)

12. Total Other Dollars - \$12,481 (United Way & Tandberg)

13. Total Match Dollars - \$435,659

14. Total Program Income - \$0 – N/A

15. Total Federal Request (Line 9-Sum of Lines 10-12) - \$1,380,513

16. Match Percentage– 23.99%

Note on Program Income: The original BTOP application of The Betty and Leonard Phillips Deaf Action Center of Louisiana (DAC) cited Program Income, which our budget no longer does per NTIA decision. We continue to earn income through providing sign language interpretation over broadband, but the income earned flows into our General Fund. While we do plan on earning income, we are not counting this income as a part of our matching funds. However, this will contribute to the sustainability of the overall project

Analysis of Match Dollars: The figure is \$435,659 represents the matching funds. These match dollars are pulled out below and analyzed as to whether they represent Cash or In-kind sources.

Source	Cash/in-kind	Description	Amount
Deaf Action Center	In-kind	Administrator salary & benefits	\$33,935
Deaf Action Center	In-kind	VRI Director salary & benefits	\$82,740.00
Deaf Action Center	In-kind	Bookkeeper salary & benefits	\$9,833.00
Deaf Action Center	Cash	Office supplies	\$3,000.00
Deaf Action Center	Cash	Bulk mailing printings	\$2,601.00
Deaf Action Center	Cash	Contract interpreters	\$12,117.00
Deaf Action Center	In-kind	Interpreters on staff	\$36,352.00
Deaf Action Center	Cash	End user coordinator	\$40,000.00
Deaf Action Center	Cash	Interpreter coordinator	\$40,000.00
Tandberg	In-kind	Training	\$8,000.00
Deaf Action Center	Cash	Lease	\$28,800.00
Deaf Action Center	Cash	Internet service	\$28,800.00
LA Commission for the Deaf	Cash	Promotional minutes	\$30,000.00
Deaf Action Center	In-kind	Promotional minutes	\$75,000.00
United Way	Cash	Administrator salary & benefits	4,481
			\$435,659.00

Detailed Budget Template

Department of Commerce

Easy Grants ID: #1523 - Deaf Action Center of Louisiana
 Applicant: Deaf Action Center of Louisiana
 Project Title: AccessAmerica Video Remote Interpreting

		Federal	Match	Total
Personnel	Year 1	\$100,000	\$55,410	\$155,410
	Year 2	\$100,000	\$55,410	\$155,410
	Total	\$200,000	\$110,820	\$310,820
Fringe Benefits	Year 1	\$18,200	\$10,085	\$28,285
	Year 2	\$18,200	\$10,085	\$28,285
	Total	\$36,400	\$20,169	\$56,569
Transportation	N/A	\$0	\$0	\$0
Equipment	Year 1	\$686,068	\$0	\$686,068
	Year 2	\$0	\$0	\$0
	Total	\$686,068	\$0	\$686,068
Supplies	Year 1	\$139,825	\$3,234	\$143,059
	Year 2	\$4,133	\$2,367	\$6,500
	Total	\$143,958	\$5,601	\$149,559
Contractual	Year 1	\$196,087	\$101,035	\$297,122
	Year 2	\$0	\$93,035	\$93,035
	Total	\$196,087	\$194,069	\$390,156
Construction	N/A	0	0	0
Other	Year 1	\$87,000	\$90,000	\$177,000
	Year 2	\$31,000	\$15,000	\$46,000
	Total	\$118,000	\$105,000	\$223,000

Year 1		Federal Support	Matching Funds	Total
i. Total Direct Charges (sum of a-h)		\$1,227,180	\$259,763	\$1,486,943
j. Indirect Charges	Indirect Rate			
		\$0	\$0	\$0
Total Eligible Project Costs		\$1,227,180	\$259,763	\$1,486,943
Federal Share Requested		\$1,227,180		
Applicant Share			\$259,763	\$259,763
Year 2		Federal Support	Matching Funds	Total
i. Total Direct Charges (sum of a-h)		\$153,333	\$175,896	\$329,229
j. Indirect Charges	Indirect Rate			
		\$0	\$0	\$0
Total Eligible Project Costs		\$153,333	\$175,896	\$329,229
Federal Share Requested		\$153,333		
Applicant Share			\$175,896	\$175,896
		Federal Support	Matching Funds	Total
Grand Total Direct Charges		\$1,380,513	\$435,659	\$1,816,172

Match Percentage

23.99%

Detailed Budget Template
Department of Commerce

Easy Grants ID: #1523
 Applicant: Deaf Action Center of Louisiana
 Project Title: AccessAmerica Video Remote Interpreting

SF-424A Object Class Category	General	Detail						
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Total
	Administrator (25% of responsibility) - overseeing day to day operations - Annual Salary \$65,000		\$16,250	\$16,250	1	\$65,000	25.00%	16,250
	VRI Director (FTE) - heavily involved in implementing vocational programs & counseling		\$35,000	\$35,000	1	\$35,000	100.00%	35,000
	IT Director (FTE) - primarily for support of remote PCCs	\$60,000		\$60,000	1	\$60,000	100.00%	60,000
	Program Director (FTE) - Non Interpreting Leader of our education/training mission, we seek one who is a certified interpreter & educator to develop content material for all videos stored on our server	\$40,000		\$40,000	1	\$40,000	100.00%	40,000
	Book keeper -(20% of responsibility) - tracking customer accounts and promotional minute incentive usage		\$4,160	\$4,160	1	\$20,800	20.00%	4,160
	Subtotal	\$100,000	\$55,410	\$155,410				155,410

b. Fringe Benefits - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Fringe Rate	Total
	Administrator (25% of responsibility) - overseeing day to day operations		\$2,958	\$2,958	1	\$65,000	25.00%	18.20%	\$2,958
	VRI Director (FTE) heavily involved in implementing vocational programs & counseling		\$6,370	\$6,370	1	\$35,000	100.00%	18.20%	\$6,370
	IT Director (FTE) primarily for support of remote PCCs	\$10,920		\$10,920	1	\$60,000	100.00%	18.20%	\$10,920
	Program Director (FTE) - Non Interpreting Leader of our education/training mission, we seek one who is a certified interpreter & educator to develop content material for all videos stored on our server	\$7,280		\$7,280	1	\$40,000	100.00%	18.20%	\$7,280
	Book keeper -(20% of responsibility) - tracking customer accounts and promotional minute incentive usage		\$757	\$757	1	\$20,800	20.00%	18.20%	\$757
	Subtotal	\$18,200	\$10,085	\$28,285					\$28,285

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
	N/A			\$ -			\$ -
	Subtotal	\$0.00	\$0.00	\$0.00			\$0.00

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Applicant Equipment				\$ -			\$ -
	Tandberg 1700s	\$153,808		\$153,808	25	\$6,152	\$153,808
	Natural Presenter Package for Tandberg 1700s	\$31,000		\$31,000	25	\$1,240	\$31,000
	TANDBERG VCS Control Application; 50 registrations / 10 local network calls	\$12,168		\$12,168	1	\$12,168	\$12,168
	TANDBERG VCS additional 100 registrations / 20 local network calls	\$8,496		\$8,496	1	\$8,496	\$8,496
	TANDBERG VCS Expressway Application- 5 traversal calls	\$12,816		\$12,816	1	\$12,816	\$12,816
	TANDBERG VCS additional 100 registrations / 20 traversal calls	\$17,568		\$17,568	1	\$17,568	\$17,568
	TANDBERG Management Suite server license - including 10 systems	\$2,189		\$2,189	1	\$2,189	\$2,189
	TANDBERG Management Suite - Additional 100 systems	\$11,448		\$11,448	1	\$11,448	\$11,448
	TANDBERG Movi TMS 100 additional user licenses	\$11,952		\$11,952	1	\$11,952	\$11,952
	MSE-8000-B2 Media Services Engine chassis bundle- 10 slot chassis- 1 MSE 8050 Supervisor blade- 2 MSE 8010 Fan trays- 1 MSE 8026 Dual power shelves including AC/DC rectifier modules	\$35,560		\$35,560	1	\$35,560	\$35,560
	MSE-8510 Media2 blade- 20 HD video and 20 voice ports	\$72,730		\$72,730	1	\$72,730	\$72,730
	MSE-8220 Recording blade- 10 recording ports	\$23,380		\$23,380	1	\$23,380	\$23,380
	TANDBERG Codian MSE-8350 IP GW blade, 20 transcoding video and 20non-transcoding video calls.	\$23,380		\$23,380	1	\$23,380	\$23,380
	MSE-8510-PL 1 Media2 port license- single HD video port and additional voice port- includes video firewall and web conferencing options	\$123,200		\$123,200	40	\$3,080	\$123,200
	MSE-8220-PL 1 Recording port license - includes video firewall option	\$13,580		\$13,580	5	\$2,716	\$13,580
	MSE-8350-PL 1 IP GW port license - single transcoding video call and additional non-transcoding video call	\$23,520		\$23,520	20	\$1,176	\$23,520
	Video Call Center and Operations Intelligence Application: Appliance and Software	\$109,273		\$109,273	1	\$109,274	\$109,274
	User Equipment			\$0			\$0
	Subtotal	\$686,068	\$0	\$686,068			\$686,068

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies	Description	Federal Support	Matching Support	Total	#Units (if Applicable)	Unit Cost (if Applicable)	Total
	Office supplies (based on 2008 expenses)		\$1,500	\$1,500	1	\$1,500	\$1,500
	Computers (7x\$1000)	\$7,000		\$7,000	7	\$1,000	\$7,000
	Tandberg E20 (End user use)	\$92,931		\$92,931	81	\$1,147	\$92,931
	Tandberg Precision HD USB Camera	\$31,628		\$31,628	100	\$316	\$31,628
	Bulk Mailing Printings	\$8,266	\$1,734	\$10,000	2	\$5,000	\$10,000
	Subtotal	\$139,825	\$3,234	\$143,059			\$143,059

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.	Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
	Interpreters (Average of \$3029.32 spent on interpreters per site per year per David's calculations) 2 additional interpreters to be hired and paid for by DAC		\$6,059	\$6,059			\$6,059
	Interpreters on staff to work on AccessAmerica		\$18,176	\$18,176			\$18,176
	End user Coordinator		\$20,000	\$20,000			\$20,000
	Interpreter Coordinator		\$20,000	\$20,000			\$20,000
	Maintenance agreement on E20s	\$31,006		\$31,006			\$31,006
	Maintenance agreement on 1700s	\$51,480		\$51,480			\$51,480
	Maintenance on VCS Control	\$4,013		\$4,013			\$4,013
	Maintenance VCS Control additional calls	\$3,114		\$3,114			\$3,114
	Maintenance on VCS Expressway	\$4,013		\$4,013			\$4,013
	Maintenance on Management Suite	\$4,118		\$4,118			\$4,118
	Maintenance for Movl Licenses	\$3,960		\$3,960			\$3,960
	Maintenance for chassis bundle	\$11,563		\$11,563			\$11,563
	Maintenance for Media 2 Blade	\$26,083		\$26,083			\$26,083
	Maintenance for recording blade	\$7,630		\$7,630			\$7,630
	Maintenance for IP Gateway blade	\$7,630		\$7,630			\$7,630
	Maintenance for Media 2 port licenses	\$610		\$610			\$610
	Maintenance for Recording port license	\$528		\$528			\$528
	Maintenance for IP Gateway license	\$222		\$222			\$222
	Maintenance for Call Center	\$29,117		\$29,117			\$29,117
	Installation for Infrastructure	\$11,000		\$11,000			\$11,000
	T4 Equipment Training		\$8,000	\$8,000			\$8,000
	Lease on 1300 of building		\$14,400	\$14,400			\$14,400
	Bandwidth Connectivity fees for DAC		\$14,400	\$14,400			\$14,400
	Subtotal	\$196,087	\$101,035	\$297,122			\$297,122

g. Construction - If applicable, list construction costs not included in the SF-424C	Description	Federal Support	Matching Support	Total			
	N/A			\$ -			\$ -
	Subtotal	\$0.00	\$0.00	\$0.00			\$0.00

h. Other - List costs associated with subrecipients and other costs not listed above such as technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
	Job Skills Video Production	\$4,400		\$4,400	11	\$400	\$4,400
	For the hearing videos	\$1,600		\$1,600	10	\$160	\$1,600
	Infomercial Production	\$25,000		\$25,000	25	\$1,000	\$25,000
	Bulk Mailing Postage	\$6,000		\$6,000	1	\$6,000	\$6,000
	Promotional Minute Incentives	\$50,000	\$90,000	\$140,000	46,667	\$3	\$140,000
	Subtotal	\$87,000	\$90,000	\$177,000			\$177,000

i. Total Direct Charges (sum of a-h)		\$1,227,180	\$259,763	\$1,486,943			
j. Indirect Charges	Indirect Rate	\$0	\$0	\$0			
Total Eligible Project Costs		\$1,227,180	\$259,763	\$1,486,943			
Federal Share Requested		\$1,227,180		\$0			
Applicant Share			\$259,763	\$259,763			

Detailed Budget Template
Department of Commerce

Easy Grants ID: #1523 - Deaf Action Center of Louisiana
 Applicant: Deaf Action Center of Louisiana
 Project Title: AccessAmerica Video Remote Interpreting

SF-424A Object Class Category	General	Detail						
		Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Total
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position							
	Administrator (25% of responsibility) - overseeing day to day operations - Annual Salary \$65,000		\$16,250	\$16,250	1	\$65,000	25.00%	\$16,250
	VRI Director (FTE) heavily involved in implementing vocational programs & counseling		\$35,000	\$35,000	1	\$35,000	100.00%	\$35,000
	IT Director (FTE) primarily for support of remote PCCs	\$60,000		\$60,000	1	\$60,000	100.00%	\$60,000
	Program Director (FTE) - Non Interpreting Leader of our education/training mission, we seek one who is a certified interpreter & educator to develop content material for all videos stored on our server	\$40,000		\$40,000	1	\$40,000	100.00%	\$40,000
	Book keeper -(20% of responsibility) - tracking customer accounts and promotional minute incentive usage		\$4,160	\$4,160	1	\$20,800	20.00%	\$4,160
	Subtotal	\$100,000	\$55,410	\$155,410				\$155,410

b. Fringe Benefits - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Fringe Rate	Total
									Total
	Administrator (25% of responsibility) - overseeing day to day operations		\$2,958	\$2,958	1	\$65,000	25.00%	18.20%	\$2,958
	VRI Director (FTE) heavily involved in implementing vocational programs & counseling		\$6,370	\$6,370	1	\$35,000	100.00%	18.20%	\$6,370
	IT Director (FTE) primarily for support of remote PCCs	\$10,920		\$10,920	1	\$60,000	100.00%	18.20%	\$10,920
	Program Director (FTE) - Non Interpreting Leader of our education/training mission, we seek one who is a certified interpreter & educator to develop content material for all videos stored on our server	\$7,280		\$7,280	1	\$40,000	100.00%	18.20%	\$7,280
	Book keeper -(20% of responsibility) - tracking customer accounts and promotional minute incentive usage		\$757	\$757	1	\$20,800	20.00%	18.20%	\$757
	Subtotal	\$18,200	\$10,085	\$28,285					\$28,285

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
							Total
	N/A			\$ -			\$ -
	Subtotal	\$0.00	\$0.00	\$0.00			\$0.00

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
							Total
User Equipment	N/A			\$ -			\$ -
				\$ -			\$ -
	Subtotal	\$0.00	\$0.00	\$0.00			\$0.00

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
							Total
	Office supplies (based on 2008 expenses)		\$1,500	\$1,500	1	\$1,500	\$1,500
	Bulk Mailing Printings	\$4,133	\$867	\$5,000	1	\$5,000	\$5,000
	Subtotal	\$4,133	\$2,367	\$6,500			\$6,500

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.	Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
	Interpreters (Average of \$3029.32 spent on interpreters per site per year per David's calculations) 2 additional interpreters to be hired and payed for by DAC		\$6,059	\$6,059			\$6,059
	Interpreters on staff to work on AccessAmerica		\$18,176	\$18,176			\$18,176
	End user Coordinator		\$20,000	\$20,000			\$20,000
	Interpreter Coordinator		\$20,000	\$20,000			\$20,000
	Lease on 1300 sf building		\$14,400	\$14,400			\$14,400
	Bandwidth Connectivity fees for DAC		\$14,400	\$14,400			\$14,400
	Subtotal	\$0	\$93,035	\$93,035			\$93,035
g. Construction - If applicable, list construction costs not included in the SF-424C	Description	Federal Support	Matching Support	Total			
	N/A			\$ -			\$ -
	Subtotal	\$0.00	\$0.00	\$0.00			\$0.00
h. Other - List costs associated with subrecipients and other costs not listed above such as technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
	Bulk Mailing Postage	\$6,000		\$6,000	1	\$6,000	\$6,000
	Promotional Minute Incentives	\$25,000	\$15,000	\$40,000	13,333	\$3	\$40,000
	Subtotal	\$31,000	\$15,000	\$46,000			\$46,000
i. Total Direct Charges (sum of a-h)		\$153,333	\$175,896	\$329,229			
j. Indirect Charges	Indirect Rate	\$0	\$0	\$0			
Total Eligible Project Costs		\$153,333	\$175,896	\$329,229			
Federal Share Requested		\$153,333		\$0			
Applicant Share			\$175,896	\$175,896			