

Alabama Broadband Data and Development Program - Budget Summary

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Direct Budget						
Mapping	\$ 856,253	\$ 576,866	\$ 491,965	\$ 350,010	\$ 432,599	\$ 2,707,693
Planing	\$ 229,893	\$ 233,312	\$ -	\$ -	\$ -	\$ 463,204
Total	\$ 1,086,145	\$ 810,178	\$ 491,965	\$ 350,010	\$ 432,599	\$ 3,170,897
Matching/Applicant Budget						
Designee/State Contribution	\$ 374,500	\$ 181,684	\$ 104,641	\$ 109,638	\$ 110,825	\$ 881,288
Total Program Budget	\$ 1,460,645	\$ 991,862	\$ 596,606	\$ 459,647	\$ 543,425	\$ 4,052,185

Definitions

Direct Budget	<i>Direct Budget is the federally funded portion of the program. This shows the portion of the program that will draw from the federal grant.</i>
Matching/Applicant Budget	<i>The Matching/Applicant Budget is the portion of the program costs that are the obligation of the designee and the state. This is meets the 20% matching obligation for this program.</i>

A. Personnel (9% COLA)	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel	\$495,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,554
State Personnel	\$78,570	\$78,967	\$81,233	\$83,670	\$86,180	\$408,621
Planning Personnel	\$157,850	\$162,598	\$0	\$0	\$0	\$320,448
Total Personnel	\$731,870	\$594,546	\$352,293	\$305,166	\$373,748	\$2,358,516

B. Fringe Benefits (25% rate)	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel	\$123,863	\$88,245	\$67,765	\$55,374	\$71,892	\$407,139
State Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,631
Planning Personnel	\$39,463	\$40,646	\$0	\$0	\$0	\$80,109
Total Fringe Benefits	\$182,469	\$148,608	\$88,073	\$76,292	\$93,437	\$588,876

C. Travel	Y1	Y2	Y3	Y4	Y5	Total
Mapping Travel	\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,000
State Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
Planning Travel	\$18,480	\$18,480	\$0	\$0	\$0	\$36,960
Total Travel	\$55,520	\$42,220	\$23,740	\$23,740	\$23,740	\$168,960

D. Equipment	Y1	Y2	Y3	Y4	Y5	Total
Mapping Equipment	\$0	\$0	\$0	\$0	\$0	\$0
State Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Planning Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies	Y1	Y2	Y3	Y4	Y5	Total
Mapping Supplies	\$25,600	\$2,500	\$0	\$0	\$0	\$28,000
State Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
Planning Supplies	\$7,400	\$4,500	\$0	\$0	\$0	\$11,900
Total Supplies	\$35,450	\$7,500	\$500	\$2,450	\$500	\$46,700

F. Contractual	Y1	Y2	Y3	Y4	Y5	Total
Mapping Contractual	\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,000
State Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Planning Contractual	\$5,500	\$5,500	\$0	\$0	\$0	\$11,000
Total Contractual	\$85,500	\$90,500	\$105,000	\$25,000	\$25,000	\$331,000

G. Construction	Y1	Y2	Y3	Y4	Y5	Total
Mapping Construction	\$0	\$0	\$0	\$0	\$0	\$0
State Construction	\$0	\$0	\$0	\$0	\$0	\$0
Planning Construction	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other	Y1	Y2	Y3	Y4	Y5	Total
Mapping Other	\$97,000	\$27,000	\$27,000	\$27,000	\$27,000	\$205,000
State Other	\$273,738	\$80,000	\$0	\$0	\$0	\$353,738
Planning Other	\$1,200	\$1,200	\$0	\$0	\$0	\$2,400
Total Other	\$371,938	\$108,200	\$27,000	\$27,000	\$27,000	\$561,138

I. Total Direct Charges	Y1	Y2	Y3	Y4	Y5	Total
Mapping	\$856,253	\$576,868	\$491,965	\$350,010	\$432,569	\$2,707,665
State	\$374,500	\$181,684	\$104,841	\$109,838	\$110,825	\$881,288
Planning	\$229,893	\$233,312	\$0	\$0	\$0	\$463,205
Total Direct Charges	\$1,460,646	\$991,864	\$596,806	\$459,848	\$543,425	\$4,052,163

J. Indirect Costs	Y1	Y2	Y3	Y4	Y5	Total
Mapping	\$0	\$0	\$0	\$0	\$0	\$0
State (Indirect Margin Fee from ADECA)	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

K. Totals	Y1	Y2	Y3	Y4	Y5	Total
Mapping - Direct and Indirect	\$856,253	\$576,868	\$491,965	\$350,010	\$432,569	\$2,707,665
State - Direct and Indirect	\$374,500	\$181,684	\$104,841	\$109,838	\$110,825	\$881,288
Planning - Direct and Indirect	\$229,893	\$233,312	\$0	\$0	\$0	\$463,205
TOTAL ALL	\$1,460,646	\$991,864	\$596,806	\$459,848	\$543,425	\$4,052,163

L. Applicant Funded	Y1	Y2	Y3	Y4	Y5	Total
In Kind	\$374,500	\$181,684	\$104,841	\$109,838	\$110,825	\$881,288

M. Federally Funded	Y1	Y2	Y3	Y4	Y5	Total
NTIA BTOP Funds	\$1,086,145	\$810,178	\$491,965	\$350,010	\$432,569	\$3,170,867
% Federal Share	74%	82%	82%	76%	80%	78%

N. Break-out of 1st year by quarter	Q1	Q2	Q3	Q4
	\$384,258	\$438,194	\$219,097	\$219,897

	Revised	Actual	VAR
Federal Direct Funding	\$1,896,323	\$2,400,148	-\$503,825
Total Direct	\$2,452,507	\$2,985,612	-\$533,105
Total Direct and Indirect	\$2,452,507	\$3,036,611	-\$584,104

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel						\$0
State Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
Planning Personnel						\$0
Total Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521

B. Fringe Benefits (25% rate)	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel						\$0
State Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
Planning Personnel						\$0
Total Fringe Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630

C. Travel	Y1	Y2	Y3	Y4	Y5	Total
Mapping Travel						\$0
State Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
Planning Travel						\$0
Total Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000

D. Equipment	Y1	Y2	Y3	Y4	Y5	Total
Mapping Equipment						\$0
State Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Planning Equipment						\$0
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies	Y1	Y2	Y3	Y4	Y5	Total
Mapping Supplies						\$0
State Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
Planning Supplies						\$0
Total Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400

F. Contractual	Y1	Y2	Y3	Y4	Y5	Total
Mapping Contractual						\$0
State Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Planning Contractual						\$0
Total Contractual	\$0	\$0	\$0	\$0	\$0	\$0

G. Construction	Y1	Y2	Y3	Y4	Y5	Total
Mapping Construction						\$0
State Construction	\$0	\$0	\$0	\$0	\$0	\$0
Planning Construction						\$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other	Y1	Y2	Y3	Y4	Y5	Total
Mapping Other						\$0
State Other	\$273,738	\$80,000	\$0	\$0	\$0	\$353,738
Planning Other						\$0
Total Other	\$273,738	\$80,000	\$0	\$0	\$0	\$353,738

I. Total Direct Charges	Y1	Y2	Y3	Y4	Y5	Total
Mapping	\$0	\$0	\$0	\$0	\$0	\$0
State	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
Planning	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Charges	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288

J. Indirect Costs	Y1	Y2	Y3	Y4	Y5	Total
Mapping Federally Negotiated Margin						\$0
State Indirect Margin/Sponsorship Fee (ADECA)	\$0	\$0	\$0	\$0	\$0	\$0
Planning Federally Negotiated Margin						\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

K. Totals	Y1	Y2	Y3	Y4	Y5	Total
Mapping - Direct and Indirect	\$0	\$0	\$0	\$0	\$0	\$0
State - Direct and Indirect	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
Planning - Direct and Indirect	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ALL	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288

L. Applicant Funded	Y1	Y2	Y3	Y4	Y5	Total
In Kind	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288

A. Personnel (3% COLA)						
	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel	\$495,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,554
State Personnel						
Planning Personnel	\$157,850	\$162,586	\$0	\$0	\$0	\$320,436
Total Personnel	\$653,300	\$515,567	\$271,060	\$221,496	\$287,568	\$1,948,990

B. Fringe Benefits (25% rate)						
Mapping Personnel	\$123,863	\$88,245	\$67,765	\$55,374	\$71,892	\$407,139
State Benefits						
Planning Personnel	\$39,463	\$40,646	\$0	\$0	\$0	\$80,109
Total Fringe Benefits	\$163,325	\$128,892	\$67,765	\$55,374	\$71,892	\$487,247

C. Travel						
Mapping Travel	\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,000
State Travel	\$0	\$0	\$0	\$0	\$0	\$0
Planning Travel	\$18,480	\$18,480	\$0	\$0	\$0	\$36,960
Total Travel	\$52,920	\$39,620	\$21,140	\$21,140	\$21,140	\$155,960

D. Equipment						
Mapping Equipment	\$0	\$0	\$0	\$0	\$0	\$0
State Equipment						
Planning Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies						
Mapping Supplies	\$25,500	\$2,500	\$0	\$0	\$0	\$28,000
State Supplies						
Planning Supplies	\$7,400	\$4,900	\$0	\$0	\$0	\$12,300
Total Supplies	\$32,900	\$7,400	\$0	\$0	\$0	\$40,300

F. Contractual						
Mapping Contractual	\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,000
State Contractual						
Planning Contractual	\$5,500	\$5,500	\$0	\$0	\$0	\$11,000
Total Contractual	\$85,500	\$90,500	\$105,000	\$25,000	\$25,000	\$331,000

G. Construction						
Mapping Construction	\$0	\$0	\$0	\$0	\$0	\$0
State Construction						
Planning Construction	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other						
Mapping Other	\$97,000	\$27,000	\$27,000	\$27,000	\$27,000	\$205,000
State Other						
Planning Other	\$1,200	\$1,200	\$0	\$0	\$0	\$2,400
Total Other	\$98,200	\$28,200	\$27,000	\$27,000	\$27,000	\$207,400

I. Total Direct Charges						
Mapping	\$856,253	\$576,866	\$491,965	\$350,010	\$432,599	\$2,707,693
State	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$229,893	\$233,312	\$0	\$0	\$0	\$463,204
Total Direct Charges	\$1,086,145	\$810,178	\$491,965	\$350,010	\$432,599	\$3,170,897

J. Indirect Costs						
Mapping						\$0
State Indirect Margin/Sponsorship Fee (ADECA)	\$50,999	\$0	\$0	\$0	\$0	\$50,999
Planning						\$0
Total Indirect Costs	\$50,999	\$0	\$0	\$0	\$0	\$50,999

K. Totals						
Mapping - Direct and Indirect	\$856,253	\$576,866	\$491,965	\$350,010	\$432,599	\$2,707,693
State - Direct and Indirect	\$50,999	\$0	\$0	\$0	\$0	\$50,999
Planning - Direct and Indirect	\$229,893	\$233,312	\$0	\$0	\$0	\$463,204
TOTAL ALL	\$1,137,144	\$810,178	\$491,965	\$350,010	\$432,599	\$3,221,896

L. Applicant Funded						
In Kind	\$0	\$0	\$0	\$0	\$0	\$0

In Kind Source	Description	Validation Source
State	On going Salary, benefits, and expenses for State Broadband Director, and data and studies (not federally funded) from prior efforts, and data gathered by the state that will be used for the project	Yearly letter from State
LinkAMERICA/CostQuest	Contribution of Cost Modeling Licensing and Time	Requested hours from providers
LinkAMERICA/CostQuest	Contribution of Cost Modeling Licensing and Time	Requested hours from providers

Total Expected In Kind

PCSLT

PCSLTDonationFloor

0.15

SurveyHoursPerFirstYear

25 Reduced from 50 due t

SurveyHoursPerYear2to5

15

Providers

104

ResponderPct

0.7

LaborRate

65

VolunteerRate

20

VolunteerHoursYear1

750

VolunteerHoursYear2

500

VolunteerHoursYear3

250

- Salary/Compensation for state Broadband Project Director

If they are a salaried person whose money comes out of a different pot

- State provided data

What is the value of the data – valuation is key - needs defensible valuation with obsolescence

- “Volunteer” time for PUC / Broadband Board appointed by the Governor and team members of reg

Look at OMB circular – reach out to state grant

- Donation of software licenses from proprietary software used for mapping and cost modeling for b

They are checking...

- Intellectual Property related to mapping processes and modeling methods.

They are checking...

- University or research institutions support and work done by students.

They think so...it is similar to volunteer work...valuation...non-federal funded

- Work by state employees that support the mapping and data development efforts.

Allowable...as long as they are paid by state. (can be a share of their time)

- Time from service providers preparing data submissions for the program.

Ask providers for time spent.

- Time from volunteers who are supporting the “planning” portion of the program

Look at OMB circular – reach out to state grant experts – valuation will be the issue

- Donation of time from vendor designated to do the mapping.
Discounted rate does not count - but donation of time does count.

Expected Annual Amount					
Year 1	Year 2	Year 3	Year 4	Year 5	Total
\$ 294,500	\$ 101,684	\$ 104,641	\$ 109,638	\$ 110,825	\$ 721,288
\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	\$ 80,000				\$ 80,000
\$ 374,500	\$ 181,684	\$ 104,641	\$ 109,638	\$ 110,825	\$ 881,288

to the time AL providers have already spent on surveys

gional broadband teams.

roadband networks.

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
State Broadband Director Year 1 - 5 @ 1 FTE - base 76,570 (includes supervision)	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
Total Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521

B. Fringe Benefits (25% rate)	Y1	Y2	Y3	Y4	Y5	Total
State Broadband Director Year 1 - 5 @ 1 FTE - base 160000 (includes supervision)	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
Total Fringe Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630

C. Travel	Y1	Y2	Y3	Y4	Y5	Total
Year 1 - In state travel: \$150/night hotel * 10 nights; \$40/day per diem* 11 days; \$60/day rental car * 11 days	\$2,600	\$0	\$0	\$0	\$0	\$2,600
Years 2-5 - In state travel: \$150/night hotel * 8 nights; \$40/day per diem* 7 days; \$60/day rental car * 7 days	\$0	\$2,600	\$2,600	\$2,600	\$2,600	\$10,400
Total Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000

D. Equipment	Y1	Y2	Y3	Y4	Y5	Total
	\$0	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies	Y1	Y2	Y3	Y4	Y5	Total
Broadband Director PC	\$1,200	\$0	\$0	\$1,200	\$0	\$2,400
Project Manager Printers and Networking Equipment	\$750	\$0	\$0	\$750	\$0	\$1,500
Office Supplies	\$500	\$500	\$500	\$500	\$500	\$2,500
Total Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400

F. Contractual	Y1	Y2	Y3	Y4	Y5	Total
	\$0	\$0	\$0	\$0	\$0	\$0
Total Contractual	\$0	\$0	\$0	\$0	\$0	\$0

G. Construction	Y1	Y2	Y3	Y4	Y5	Total
	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other	Y1	Y2	Y3	Y4	Y5	Total
Provider Time Responding to Surveys (year 1)						\$0
Contribution of Cost Modeling Licensing and Time	\$80,000	\$0,000				\$160,000
Contribution of prior State mapping data and efforts (no federally funded)	193,737.50	\$0	\$0	\$0	\$0	\$193,738
Total Other	\$273,738	\$80,000	\$0	\$0	\$0	\$353,738

I. Total Direct Charges	\$374,500	\$181,684	\$104,641	\$108,638	\$110,825	\$881,288
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J. Indirect Costs	Y1	Y2	Y3	Y4	Y5	Total
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

K. TOTALS	\$374,500	\$181,684	\$104,641	\$108,638	\$110,825	\$881,288
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A. Personnel (2% COLA)	Y1	Y2	Y3	Y4	Y5	Total
Project Director @ .15 FTE - base is \$140000 for Year 1	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Project Director @ .05 FTE - base is \$140000	\$0	\$7,210	\$7,428	\$7,646	\$7,879	\$30,163
Project Manager @ .3 FTE - base is \$110000	\$60,000	\$66,650	\$68,250	\$69,100	\$69,303	\$263,003
GIS Director @ .25 FTE - base is \$120000 for Year 1	\$30,000	\$0	\$0	\$0	\$0	\$30,000
GIS Director @ .10 FTE - base is \$110000	\$0	\$12,300	\$12,731	\$13,163	\$13,596	\$51,790
GIS Associate @ .25 FTE - base is \$75000	\$18,750	\$18,313	\$18,882	\$20,489	\$21,103	\$87,537
GIS Programmer @ .33 FTE - base is \$60000 Year 1	\$24,700	\$0	\$0	\$0	\$0	\$24,700
GIS Programmer @ .075 FTE - base is \$80000	\$0	\$6,053	\$7,181	\$7,778	\$7,997	\$28,009
Web Design and Support @ .10 FTE - base is \$60000	\$6,000	\$6,180	\$6,365	\$6,554	\$6,733	\$25,832
Data Validation and Engineering Analyst @ .5 - base is \$120000 Year 1	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Data Validation and Engineering Analyst @ .25 - base is \$120000	\$0	\$30,900	\$31,827	\$32,782	\$33,765	\$139,274
Cost/Network Support @ .33 FTE - base is \$180000 Year 1, 3 and 5	\$52,000	\$0	\$66,036	\$0	\$69,427	\$187,463
Cost/Network Support @ .23 FTE - base is \$78000	\$24,750	\$25,463	\$26,257	\$27,045	\$27,866	\$111,411
Broadband Regional Field Coordinator @ 3 FTE - base is \$42000	\$128,000	\$128,780	\$0	\$0	\$0	\$256,780
Broadband State-Wide Coordinator @ .3 FTE - base is \$68000	\$14,000	\$14,429	\$0	\$0	\$0	\$28,429
Relations Director @ .33 FTE - base is \$30000 Year 1	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Relations Director @ .075 FTE - base is \$60000	\$0	\$6,053	\$7,181	\$7,778	\$7,997	\$28,009
Provider Relations Manager @ .25 FTE - base is \$75000 Year 1	\$18,750	\$0	\$0	\$0	\$0	\$18,750
Provider Relations Manager @ .20 FTE - base is \$45000	\$0	\$15,450	\$15,814	\$16,381	\$16,883	\$64,528
Compliance Manager @ .10 FTE - base is \$75000	\$7,500	\$7,728	\$7,967	\$8,195	\$8,441	\$32,831
Stewardship Coordinator @ .33 FTE - base is \$40000	\$13,200	\$13,586	\$14,004	\$14,424	\$14,857	\$56,071
Total Other Personnel	\$486,498	\$382,891	\$271,680	\$221,488	\$287,548	\$1,650,105

B. Fringe Benefits (23% rate)	Y1	Y2	Y3	Y4	Y5	Total
Project Director @ .10 FTE - base is \$140000 for Year 1	\$4,250	\$0	\$0	\$0	\$0	\$4,250
Project Director @ .05 FTE - base is \$140000	\$0	\$1,803	\$1,857	\$1,912	\$1,970	\$7,541
Project Manager @ .30 FTE - base is \$110000	\$13,750	\$14,183	\$14,587	\$15,025	\$15,478	\$57,001
GIS Director @ .25 FTE - base is \$120000 for Year 1	\$7,500	\$0	\$0	\$0	\$0	\$7,500
GIS Director @ .10 FTE - base is \$120000	\$0	\$3,080	\$3,183	\$3,278	\$3,377	\$12,917
GIS Associate @ .25 FTE - base is \$75000	\$4,888	\$4,829	\$4,973	\$5,122	\$5,278	\$20,069
GIS Programmer @ .4 FTE - base is \$60000 Year 1	\$7,425	\$0	\$0	\$0	\$0	\$7,425
GIS Programmer @ .10 FTE - base is \$60000	\$0	\$1,738	\$1,790	\$1,844	\$1,899	\$7,271
Web Design and Support @ .10 FTE - base is \$60000	\$1,200	\$1,240	\$1,281	\$1,323	\$1,368	\$5,412
Data Validation and Engineering Analyst @ .50 - base is \$120000 Year 1	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Data Validation and Engineering Analyst @ .25 - base is \$120000	\$0	\$7,725	\$7,957	\$8,195	\$8,441	\$32,318
Cost/Network Support @ .20 FTE - base is \$180000 Year 1, 3 and 5	\$14,000	\$0	\$14,000	\$0	\$14,000	\$42,000
Cost/Network Support @ .30 FTE - base is \$180000	\$18,188	\$18,373	\$18,561	\$18,751	\$18,944	\$74,817
Broadband Regional Field Coordinator @ 3 FTE - base is \$42000	\$31,500	\$32,445	\$0	\$0	\$0	\$63,945
Broadband State-Wide Coordinator @ 1 FTE - base is \$68000	\$3,500	\$3,605	\$0	\$0	\$0	\$7,105
Relations Director @ .25 FTE - base is \$30000 Year 1	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Relations Director @ .10 FTE - base is \$60000	\$0	\$1,738	\$1,790	\$1,844	\$1,899	\$7,271
Provider Relations Manager @ .25 FTE - base is \$75000 Year 1	\$4,888	\$0	\$0	\$0	\$0	\$4,888
Provider Relations Manager @ .15 FTE - base is \$75000	\$0	\$3,863	\$3,978	\$4,098	\$4,221	\$15,159
Compliance Manager @ .10 FTE - base is \$75000	\$1,875	\$1,931	\$1,988	\$2,049	\$2,110	\$8,953
Stewardship Coordinator @ .50 FTE - base is \$50000	\$3,300	\$3,398	\$3,501	\$3,608	\$3,714	\$17,521
Total Fringe Benefits	\$123,863	\$88,348	\$67,795	\$56,374	\$71,882	\$407,138

C. Travel	Y1	Y2	Y3	Y4	Y5	Total
Kick Off Meeting - \$800 airfare; \$150/night hotel * 2 nights; \$40/meal per diem* 3 days; \$80/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Kick Off Meeting - \$800 airfare; \$150/night hotel * 2 nights; \$40/meal per diem* 3 days; \$80/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
2 Wps per year for Provider Relations Meetings - \$800 airfare; \$150/night hotel * 2 nights; \$40/meal per diem* 3 days; \$80/day rental car * 3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Provider Relations Meetings - \$800 airfare; \$150/night hotel * 2 nights; \$40/meal per diem* 3 days; \$80/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
4 Wps per year for Validation - \$800 airfare; \$150/night hotel * 4 nights; \$40/meal per diem* 5 days; \$80/day rental car * 5 days	\$6,800	\$0	\$0	\$0	\$0	\$6,800
Stewardship Meetings - \$800 airfare; \$150/night hotel * 4 nights; \$40/meal per diem* 5 days; \$80/day rental car * 5 days	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$8,500
Stewardship Meetings - \$800 airfare; \$150/night hotel * 4 nights; \$40/meal per diem* 5 days; \$80/day rental car * 5 days	\$1,700	\$0	\$0	\$0	\$0	\$1,700
Program Meetings - \$800 airfare; \$150/night hotel * 2 nights; \$40/meal per diem* 3 days; \$80/day rental car * 3 days	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
Regional Field Coordinator Meetings - \$1200/night hotel * 36 nights; \$40/meal per diem* 48 days; \$80/day rental car * 90 days	\$8,120	\$8,120	\$8,120	\$8,120	\$8,120	\$40,600
State-Wide Coordinator Meetings - \$1500/night hotel * 16 nights; \$40/meal per diem* 24 days; \$80/day rental car * 24 days	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$21,600
2 Wps per year for Mapping Meetings - \$800 airfare; \$150/night hotel * 2 nights; \$40/meal per diem* 3 days; \$80/day rental car * 3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Mapping Meetings - \$800 airfare; \$150/night hotel * 2 nights; \$40/meal per diem* 3 days; \$80/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Total Travel	\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,000

D. Equipment	Y1	Y2	Y3	Y4	Y5	Total
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies	Y1	Y2	Y3	Y4	Y5	Total
Field and State-Wide Coordinator PCs	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Project Manager Printers and Networking Equipment	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Office Supplies	\$2,500	\$2,500	\$0	\$0	\$0	\$5,000
Total Supplies	\$25,500	\$2,500	\$0	\$0	\$0	\$28,000

F. Contractual	Y1	Y2	Y3	Y4	Y5	Total
Consumer and Business Surveys	\$0	\$80,000	\$88,000	\$0	\$0	\$168,000
Basic Web Site creation, graphics and maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Validation Surveys and Sampling, Spectra Analysis (statistical analysis)	\$75,000	\$20,000	\$20,000	\$20,000	\$20,000	\$155,000
Total Contractual	\$80,000	\$105,000	\$113,000	\$25,000	\$25,000	\$348,000

G. Construction	Y1	Y2	Y3	Y4	Y5	Total
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other	Y1	Y2	Y3	Y4	Y5	Total
Third Party Data	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Interactive Map Hosting	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
CostPro cost model licensing	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Printing and Production	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total Other	\$97,000	\$27,000	\$27,000	\$27,000	\$27,000	\$204,000

Total Direct Charges	\$826,253	\$576,888	\$497,880	\$338,014	\$422,588	\$2,671,623
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J. Indirect Costs	Y1	Y2	Y3	Y4	Y5	Total
Federally Negotiated Margin	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Total Direct Charges	\$826,253	\$576,888	\$497,880	\$338,014	\$422,588	\$2,671,623
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Total Other	\$171,251	\$115,273	\$86,283	\$76,882	\$86,250	\$541,939
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A. Personnel (3% COLA)**Y1**

Researcher Director @ .35 FTE - base is \$120,000	\$42,000
Research Associate @ .5 FTE - base is \$75,000	\$37,500
Research Assistant @ .45 FTE - base is \$43,000	\$19,350
Broadband Field Team State-Wide Coordinator @ .5 FTE base is \$56000	\$14,000
Broadband Field Team Regional Coordinator @ 1 FTE (2 @ .5 FTE) - base is \$45000	\$45,000
Total Other Personnel	\$157,850

B. Fringe Benefits (25% rate)

Researcher Director	\$10,500
Research Associate	\$9,375
Research Assistant	\$4,838
Broadband Field Team State-Wide Coordinator	\$3,500
Broadband Field Team Regional Coordinator	\$11,250
Total Fringe Benefits	\$39,463

C. Travel

Task 1: Program Meetings - \$600 airfare; \$150/night hotel * 4 nights; \$80/perdiem * 5 days	\$3,200
Task 1: R-SAT Kickoff 1- 4 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$1,600
Task 1: R-SAT kickoff 5-8 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$1,600
Task 1: Planning Workshops 1 -4 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$0
Task 1: Planning Workshops - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$0
Task 2: Site Visits - \$600 airfare; \$150/night hotel * 42nights; \$80/perdiem *3 days	\$1,140
Broadband Field Team State-Wide Coordinator OVERNIGHT Trips - \$0 airfare; \$120/night hotel * 4; \$125/day per diem and mile reimbursement * 8 days	\$1,480
Broadband Field Team State-Wide Coordinator SAME-DAY Trips - \$0 airfare; \$0 hotel, \$125/day per diem and mile reimbursement * 4 days	\$500
Broadband Field Team Regional Coordinator OVERNIGHT Trips - \$0 airfare; \$120/night hotel * 8 nights; \$125/day per diem and mile reimbursement * 16 days	\$2,960
Broadband Field Team Regional Coordinator SAME-DAY Trips - \$0 airfare; \$0 hotel, \$125/day per diem and mile reimbursement * 48 days	\$6,000
Total Travel	\$18,480

D. Equipment

	\$0
Total Equipment	\$0

E. Supplies

Project supplies - \$200/mo *12 mos (items costing less than \$5,000)	\$2,400
Visioning Meeting Materials \$500/meeting *5 meetings	\$2,500
R-SAT Meeting Materials \$500/meeting * 5 meetings	\$2,500
Total Supplies	\$7,400

F. Contractual

Demand Map Production	\$5,500
Total Contractual	\$5,500

G. Construction

	\$0
Total Construction	\$0

H. Other

Web-site Hosting - \$100/mo *12mo	\$1,200
Total Other	\$1,200

I. Total Direct Charges	\$229,893
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J. Indirect Costs

Total Indirect Costs	\$0

K. TOTALS	\$229,893
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M. Cost Sharing: 20% proposed level	\$45,979
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Y2	Y3	Y4	Y5	Total
\$43,260	\$0	\$0	\$0	\$85,260
\$38,625	\$0	\$0	\$0	\$76,125
\$19,931	\$0	\$0	\$0	\$39,281
\$14,420	\$0	\$0	\$0	\$28,420
\$46,350	\$0	\$0	\$0	\$91,350
\$162,586	\$0	\$0	\$0	\$320,436

\$10,815	\$0	\$0	\$0	\$21,315
\$9,656	\$0	\$0	\$0	\$19,031
\$4,983	\$0	\$0	\$0	\$9,820
\$3,605	\$0	\$0	\$0	\$7,105
\$11,588	\$0	\$0	\$0	\$22,838
\$40,646	\$0	\$0	\$0	\$80,109

\$3,200	\$0	\$0	\$0	\$6,400
\$0	\$0	\$0	\$0	\$1,600
\$0	\$0	\$0	\$0	\$1,600
\$1,600	\$0	\$0	\$0	\$1,600
\$1,600	\$0	\$0	\$0	\$1,600
\$1,140	\$0	\$0	\$0	\$2,280
\$1,480	\$0	\$0	\$0	\$2,960
\$500	\$0	\$0	\$0	\$1,000
\$2,960	\$0	\$0	\$0	\$5,920
\$6,000	\$0	\$0	\$0	\$12,000
\$18,480	\$0	\$0	\$0	\$36,960

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

\$2,400	\$0	\$0	\$0	\$4,800
\$0	\$0	\$0	\$0	\$2,500
\$2,500		\$0	\$0	\$5,000
\$4,900	\$0	\$0	\$0	\$12,300

\$5,500	\$0	\$0	\$0	\$11,000
\$5,500	\$0	\$0	\$0	\$11,000

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

\$1,200	\$0	\$0	\$0	\$2,400
\$1,200	\$0	\$0	\$0	\$2,400

\$233,312	\$0	\$0	\$0	\$463,204
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\$0	\$0	\$0	\$0	\$0
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\$233,312	\$0	\$0	\$0	\$463,204
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\$46,662	\$0	\$0	\$0	\$92,641
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