

Appendix A: Connect Arkansas
Revised Mapping & Outreach Budget

MAPPING	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total Expense		Cummulative Total Yrs. 1-2	
													Year 1	Year 2		
Mapping Personnel																
sub	\$ 15,271	\$ 18,188	\$ 18,188	\$ 18,188	\$ 18,188	\$ 18,188	\$ 18,188	\$ 18,188	\$ 18,188	\$ 18,188	\$ 18,188	\$ 18,188	\$ 18,188	\$ 215,333	\$ 224,798	\$ 440,131
Fringe	\$ 3,054	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 43,067	\$ 44,960	\$ 88,026
Management	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 100,000	\$ 100,000	\$ 200,000
sub-total Pers.	\$ 26,658	\$ 30,158	\$ 30,158	\$ 30,158	\$ 30,158	\$ 30,158	\$ 30,158	\$ 30,158	\$ 30,158	\$ 30,158	\$ 30,158	\$ 30,158	\$ 30,158	\$ 358,400	\$ 369,757	\$ 728,157
Operations/Office/Equipment/Supplies/etc.																
Furniture	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,000	\$ 6,000
Computers	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Plotter Lease	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990	\$ 11,880	\$ 12,474	\$ 24,354
Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000	\$ 12,600	\$ 24,600
Phones	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 24,000	\$ 25,200	\$ 49,200
Postage	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,000	\$ 6,300	\$ 12,300
T1 Line	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648	\$ 7,776	\$ 8,165	\$ 15,941
Rent	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 32,400	\$ 34,020	\$ 66,420
Insurance	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000	\$ 12,600	\$ 24,600
Printing Costs	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,000	\$ 6,300	\$ 12,300
Dues/Subscriptions/etc.	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 3,600	\$ 3,780	\$ 7,380
Audits	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 30,000	\$ 70,000
L	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,000	\$ 6,300	\$ 12,300
Br. Meetings/Meals/Conf.	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 5,400	\$ 5,670	\$ 11,070
ESRI Software Licenses	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 20,000	\$ 53,000
sub-total oper.	\$ 103,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 10,588	\$ 220,056	\$ 184,409	\$ 404,465
Mapping																
Website	\$ 30,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 57,500	\$ 30,000	\$ 87,500
Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000	\$ 12,000	\$ 24,000
Training	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 10,000
Fixed Wireless Propagation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Third Party Consultants	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 250,000
Annual Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,500	\$ 20,500
sub-total mapping	\$ 211,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 13,500	\$ 3,500	\$ 3,500	\$ 259,500	\$ 182,500	\$ 442,000

Indirect Expenses Mappi	\$ 34,125	\$ 4,425	\$ 4,425	\$ 4,425	\$ 4,425	\$ 4,425	\$ 4,425	\$ 4,425	\$ 4,425	\$ 4,425	\$ 4,425	\$ 4,425	\$ 4,425	\$ 5,425	\$ 4,425	\$ 83,796	\$ 73,667	\$ 157,462
Pre-Application Costs	\$ 55,608															\$ 55,608		\$ 55,608
Already Incurred Start-Up	\$ 760,000																	
Total Two-Year Mapping Budget																\$ 977,359	\$ 810,332	\$ 1,787,691

BROADBAND PLANNING

Personnel



Operations/Office/Equipment/Supplies/etc.																			
Furniture	\$ 2,000																\$ 2,000	\$ 500	\$ 2,500
Computer	\$ 2,000																\$ 2,000	\$ 500	\$ 2,500
Office Supplies	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,200	\$ 1,260	\$ 2,460
Phones	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 2,400	\$ 2,520	\$ 4,920
Postage	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 2,400	\$ 2,520	\$ 4,920
Rent	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 3,000	\$ 3,150	\$ 6,150
Printing Costs	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 3,600	\$ 3,780	\$ 7,380
Legal	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,000	\$ 6,300	\$ 12,300
Misc.	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 3,000	\$ 3,150	\$ 6,150
Sub-Total Oper.	\$ 5,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 25,600	\$ 23,680	\$ 49,280
Community IT Strategic Planning																			
E-Community Planning	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 151,700	\$ 151,700	\$ 303,400
Sub-Total Plan.	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 12,642	\$ 151,700	\$ 151,700	\$ 303,400
Indirect Expenses Br. PI	\$ 2,694	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 2,294	\$ 27,930	\$ 28,248	\$ 56,178
Total Two-Year Broadband Planning Budget																\$ 307,230	\$ 310,728	\$ 617,958	

Mapping Personnel

Table with columns for Month 1 through Month 12, Year 1 Total Expense, Year 2, Cumulative Total Yrs. 1-2, Year 3, Year 4, Year 5, Cumulative Total Yrs. 3-5, and Cumulative Total Yrs. 1-5. Rows include GIS Manager, GIS Position, Administrative, Compliance/Bookkeeping, sub, Fringe, and Management.

Operations/Office/Equipment/Supplies/etc.

Table with columns for Month 1 through Month 12, Year 1 Total Expense, Year 2, Cumulative Total Yrs. 1-2, Year 3, Year 4, Year 5, Cumulative Total Yrs. 3-5, and Cumulative Total Yrs. 1-5. Rows include Furniture, Computers, Plotter Lease, Office Supplies, Phones, Postage, T1 Line, Rent, Insurance, Printing Costs, Dues/Subscriptions/etc., Audits, Legal, Brd. Meetings/Meals/Conf. Calls, and ESRI Software Licenses.

Mapping

Table with columns for Month 1 through Month 12, Year 1 Total Expense, Year 2, Cumulative Total Yrs. 1-2, Year 3, Year 4, Year 5, Cumulative Total Yrs. 3-5, and Cumulative Total Yrs. 1-5. Rows include Website, Travel, Training, Gadberry Group, Fixed Wireless Propagation Software, CT&T, Arkansas GIO, Engineering Consultant, Annual Reports, Media Outreach for Data Verification, sub-total mapping, Indirect Expenses Mapping (10%), Pre-Application Costs, and Already Incurred Start-Up Costs.

Total Two-Year Budget for Mapping \$ 1,339,929 \$ 1,243,322 \$ 2,583,252 \$ 760,000 20% matching of 3.8 million request \$ 4,023,864 Total Budget \$ 3,800,000 Grant Request \$ 223,864 Additional funds to be raised by CA

Broadband Planning Personnel

Table with columns for Month 1 through Month 12, Year 1 Total Expense, Year 2, Cumulative Total Yrs. 1-2, Year 3, Year 4, Year 5, Cumulative Total Yrs. 3-5, and Cumulative Total Yrs. 1-5. Rows include Community Outreach Leader, Fringe, and Sub-Total Per.

Operations/Office/Equipment/Supplies/etc.

Table with columns for Month 1 through Month 12, Year 1 Total Expense, Year 2, Cumulative Total Yrs. 1-2, Year 3, Year 4, Year 5, Cumulative Total Yrs. 3-5, and Cumulative Total Yrs. 1-5. Rows include Furniture, Computer, Office Supplies, Phones, Postage, Rent, Printing Costs, Legal, Misc., and Sub-Total Oper.

Community IT Strategic Planning

Table with columns for Month 1 through Month 12, Year 1 Total Expense, Year 2, Cumulative Total Yrs. 1-2, Year 3, Year 4, Year 5, Cumulative Total Yrs. 3-5, and Cumulative Total Yrs. 1-5. Rows include E-Community Planning and Sub-Total Plan.

Indirect Expenses Br. Planning (10%)

Total Two-Year Broadband Planning Budget \$ 307,230 \$ 310,728 \$ 617,958

Arkansas GIO	\$	50,000												
Engineering Consultant	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Annual Reports														
Media Outreach for Data Verification	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
sub-total mapping	\$	429,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000
Indirect Expenses Mapping (10%)	\$	58,559	\$	4,609	\$	5,259	\$	5,259	\$	5,259	\$	5,259	\$	5,259
Pre-Application Costs	\$	55,608												
Already Incurred Start-Up Costs	\$	760,000												

Total Two-Year Budget fo

Broadband Planning
Personnel



Operations/Office/Equipment/Supplies/etc.

Furniture	\$	2,000												
Computer	\$	2,000												
Office Supplies	\$	100	\$	100	\$	100	\$	100	\$	100	\$	100	\$	100
Phones	\$	200	\$	200	\$	200	\$	200	\$	200	\$	200	\$	200
Postage	\$	200	\$	200	\$	200	\$	200	\$	200	\$	200	\$	200
Rent	\$	250	\$	250	\$	250	\$	250	\$	250	\$	250	\$	250
Printing Costs	\$	300	\$	300	\$	300	\$	300	\$	300	\$	300	\$	300
Legal	\$	500	\$	500	\$	500	\$	500	\$	500	\$	500	\$	500
Misc.	\$	250	\$	250	\$	250	\$	250	\$	250	\$	250	\$	250
Sub-Total Oper.	\$	5,800	\$	1,800	\$	1,800	\$	1,800	\$	1,800	\$	1,800	\$	1,800
<u>Community IT Strategic Planning</u>														
E-Community Planning	\$	12,642	\$	12,642	\$	12,642	\$	12,642	\$	12,642	\$	12,642	\$	12,642
Sub-Total Plan.	\$	12,642	\$	12,642	\$	12,642	\$	12,642	\$	12,642	\$	12,642	\$	12,642
<u>Indirect Expenses Br. Planning (10%)</u>	\$	2,694	\$	2,294	\$	2,294	\$	2,294	\$	2,294	\$	2,294	\$	2,294

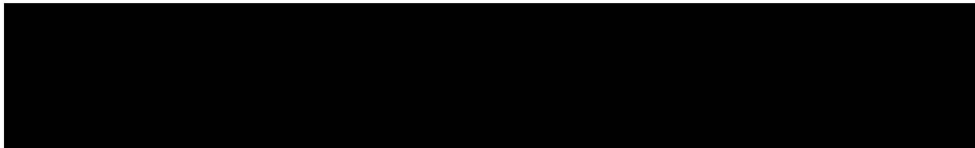
Total Two-Ye

\$ -	\$ -	\$ -	\$ 50,000	50,000	\$ 100,000	\$ -	\$ 100,000
\$ -	\$ 10,000	\$ -	\$ 10,000	-	\$ 10,000	\$ -	\$ 10,000
\$ -	\$ -	\$ -	\$ 10,000	10,500	\$ 20,500	\$ 11,025	\$ 11,576
\$ 4,000	\$ 14,000	\$ 4,000	\$ 30,000	-	\$ 30,000	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 483,000	507,150.00	\$ 990,150	\$ 52,225	\$ 45,686
\$ 5,259	\$ 6,259	\$ 5,259	\$ 116,756	\$ 113,029	\$ 229,786	\$ 49,234	\$ 48,206
			\$ 55,608		\$ 55,608		\$ 47,629
							\$ 145,069
							\$ 374,855

r Mapping

\$ 1,339,929 \$ 1,243,322 \$ 2,583,252

\$ 760,000 20% matching of 3.8 millic
 \$ 4,023,864 Total Budget
 \$ 3,800,000 Grant Request
 \$ 223,864 Additional funds to be rai



\$ 100	\$ 100	\$ 100	\$ 2,000	\$ 500	\$ 2,500
\$ 200	\$ 200	\$ 200	\$ 2,000	\$ 500	\$ 2,500
\$ 200	\$ 200	\$ 200	\$ 1,200	\$ 1,260	\$ 2,460
\$ 250	\$ 250	\$ 250	\$ 2,400	\$ 2,520	\$ 4,920
\$ 300	\$ 300	\$ 300	\$ 2,400	\$ 2,520	\$ 4,920
\$ 500	\$ 500	\$ 500	\$ 3,000	\$ 3,150	\$ 6,150
\$ 250	\$ 250	\$ 300	\$ 3,600	\$ 3,780	\$ 7,380
\$ 1,800	\$ 1,800	\$ 500	\$ 6,000	\$ 6,300	\$ 12,300
		\$ 250	\$ 3,000	\$ 3,150	\$ 6,150
		\$ 1,800	\$ 25,600	\$ 23,680	\$ 49,280
\$ 12,642	\$ 12,642	\$ 12,642	\$ 151,700	\$ 151,700	\$ 303,400
\$ 12,642	\$ 12,642	\$ 12,642	\$ 151,700	\$ 151,700	\$ 303,400
\$ 2,294	\$ 2,294	\$ 2,294	\$ 27,930	\$ 28,248	\$ 56,178
ar Broadband Planning Budget			\$ 307,230	\$ 310,728	\$ 617,958