

Budget Overview - Mapping & Planning Delaware

GRANT TOTAL

COMBINED	GRANT TOTAL		
	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$240,635	\$23,077	\$217,558
Personnel Fringes	\$91,443	\$8,768	\$82,675
Personnel Indirect	\$142,251	\$13,847	\$128,404
Travel	\$0	\$0	\$0
Equipment	\$150,000	\$50,000	\$100,000
Materials	\$110,000	\$0	\$110,000
Subcontracted	\$794,096	\$0	\$794,096
Construction	\$0	\$0	\$0
Other	\$400,000	\$290,000	\$110,000
GRAND TOTAL	\$1,928,425	\$385,692	\$1,542,733

20.0%

MAPPING	GRANT TOTAL		
	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$169,743	\$23,077	\$146,666
Personnel Fringes	\$64,501	\$8,768	\$55,733
Personnel Indirect	\$101,845	\$13,847	\$87,998
Travel	\$0	\$0	\$0
Equipment	\$150,000	\$50,000	\$100,000
Materials	\$110,000	\$0	\$110,000
Subcontracted	\$459,525	\$0	\$459,525
Construction	\$0	\$0	\$0
Other	\$400,000	\$290,000	\$110,000
GRAND TOTAL	\$1,455,614	\$385,692	\$1,069,922

PLANNING	GRANT TOTAL		
	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$70,892	\$0	\$70,892
Personnel Fringes	\$26,942	\$0	\$26,942
Personnel Indirect	\$40,406	\$0	\$40,406
Travel	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials	\$0	\$0	\$0
Subcontracted	\$334,571	\$0	\$334,571
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
GRAND TOTAL	\$472,811	\$0	\$472,811

Detailed Mapping Budget

Delaware

	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$127,949	\$19,231	\$108,718			\$41,794	\$3,846	\$37,948	\$169,743	\$23,077	\$146,666
Personnel Fringes	\$48,620	\$7,307	\$41,313			\$15,881	\$1,461	\$14,420	\$64,501	\$8,768	\$55,733
Personnel Indirect	\$76,769	\$11,539	\$65,230			\$25,076	\$2,308	\$22,768	\$101,845	\$13,847	\$87,998
Travel	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$150,000	\$50,000	\$100,000			\$0	\$0	\$0	\$150,000	\$50,000	\$100,000
Materials	\$110,000	\$0	\$110,000			\$0	\$0	\$0	\$110,000	\$0	\$110,000
Subcontracted	\$359,865	\$0	\$359,865			\$99,660	\$0	\$99,660	\$459,525	\$0	\$459,525
Construction	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Other	\$250,000	\$250,000	\$0			\$150,000	\$40,000	\$110,000	\$400,000	\$290,000	\$110,000
GRAND TOTAL MAPPING	\$1,123,203	\$338,077	\$785,126			\$332,411	\$47,615	\$284,796	\$1,455,614	\$385,692	\$1,069,922

	Salary	Year One					Year Two							
		Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share
PERSONNEL SALARIES														
Project Manager - individual TBA	\$80,000	1,000	0.51	\$41,026		\$41,026	250	0.13	\$10,256		\$10,256	\$51,282	\$0	\$51,282
Systems Engineering - team	\$90,000	300	0.15	\$13,846	\$13,846	\$0	60	0.03	\$2,769	\$2,769	\$0	\$16,615	\$16,615	\$0
Telecommunications - team	\$90,000	50	0.03	\$2,308	\$2,308	\$0	10	0.01	\$462	\$462	\$0	\$2,770	\$2,770	\$0
Data Center Staff - team	\$50,000	15	0.01	\$385	\$385	\$0	3	0.00	\$77	\$77	\$0	\$462	\$462	\$0
Disaster Recovery Staff - team	\$70,000	75	0.04	\$2,692	\$2,692	\$0	15	0.01	\$538	\$538	\$0	\$3,230	\$3,230	\$0
Tech Support SysAdmins - team	\$80,000	250	0.13	\$10,256		\$10,256	75	0.04	\$3,077		\$3,077	\$13,333	\$0	\$13,333
Application Integrators - team	\$80,000	1,400	0.72	\$57,436		\$57,436	600	0.31	\$24,615		\$24,615	\$82,051	\$0	\$82,051
Subtotal		3,090	1.58	\$127,949	\$19,231	\$108,718	1,013	0.52	\$41,794	\$3,846	\$37,948	\$169,743	\$23,077	\$146,666
PERSONNEL FRINGES														
Proj Mgr (TBA) - individual	38%			\$15,590		\$15,590			\$3,897		\$3,897	\$19,487	\$0	\$19,487
Systems Engineering - team .35 FTE	38%			\$5,261	\$5,261	\$0			\$1,052	\$1,052	\$0	\$6,313	\$6,313	\$0
Telecommunications - team 50 hours	38%			\$877	\$877	\$0			\$176	\$176	\$0	\$1,053	\$1,053	\$0
Data Center Staff - team 15 hours	38%			\$146	\$146	\$0			\$29	\$29	\$0	\$175	\$175	\$0
Disaster Recovery Staff - team 75 hours	38%			\$1,023	\$1,023	\$0			\$204	\$204	\$0	\$1,227	\$1,227	\$0
Tech Support SysAdmins - team .15 FTE	38%			\$3,897		\$3,897			\$1,169		\$1,169	\$5,066	\$0	\$5,066
Application Integrators - team .70 FTE	38%			\$21,826		\$21,826			\$9,354		\$9,354	\$31,180	\$0	\$31,180
Subtotal				\$48,620	\$7,307	\$41,313			\$15,881	\$1,461	\$14,420	\$64,501	\$8,768	\$55,733
PERSONNEL INDIRECT														
Personnel costs above Salaries & Fringes	60%			\$76,769	\$11,539	\$65,230			\$25,076	\$2,308	\$22,768	\$101,845	\$13,847	\$87,998
Category TOTAL				\$253,338	\$38,077	\$215,261			\$82,751	\$7,615	\$75,136	\$336,089	\$45,692	\$290,397
TRAVEL														
DTI Travel (none requested)				\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT														
Hardware - Server and storage				\$150,000	\$50,000	\$100,000			\$0	\$0	\$0	\$150,000	\$50,000	\$100,000
Category TOTAL				\$150,000	\$50,000	\$100,000			\$0	\$0	\$0	\$150,000	\$50,000	\$100,000
MATERIALS														
Software - Server, Oracle, GIS licenses				\$110,000	\$0	\$110,000			\$0	\$0	\$0	\$110,000	\$0	\$110,000
Category TOTAL				\$110,000	\$0	\$110,000			\$0	\$0	\$0	\$110,000	\$0	\$110,000
SUBCONTRACTED														
Provider Infrastructure and Subscriber Data Collection	Vendor	lowered 29,348		\$101,780		\$101,780			\$0		\$0	\$101,780	\$0	\$101,780
Provider Infrastructure and Subscriber Data Mapping	Vendor			\$52,760		\$52,760			\$0		\$0	\$52,760	\$0	\$52,760
Field Verification	Vendor			\$55,493		\$55,493			\$0		\$0	\$55,493	\$0	\$55,493
Website/Application Development	Vendor			\$115,484		\$115,484			\$0		\$0	\$115,484	\$0	\$115,484
Collect Updated Data	Vendor			\$0		\$0			\$61,160		\$61,160	\$61,160	\$0	\$61,160
Data and Mapping Maintenance	Vendor			\$0		\$0			\$36,000		\$36,000	\$36,000	\$0	\$36,000
Compile Broadband Provider Infrastructure, Service, and	IPA 1A	was 31,898		\$0		\$0			\$0		\$0	\$0	\$0	\$0

	Salary	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share
Community Anchor Institutions Data Collection & Mapping	IPA 1B			\$29,348		\$29,348			\$0		\$0	\$29,348	\$0	\$29,348
Public Awareness Campaign	IPA 2B	was 29,210		\$5,000		\$5,000			\$2,500		\$2,500	\$7,500	\$0	\$7,500
Category TOTAL				\$359,865	\$0	\$359,865			\$99,660	\$0	\$99,660	\$459,525	\$0	\$459,525
CONSTRUCTION														
None included				\$0		\$0			\$0		\$0	\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
OTHER														
Provision of Centerline Data				\$100,000	\$100,000	\$0			\$0		\$0	\$100,000	\$100,000	\$0
Provision of Parcel Data				\$150,000	\$150,000	\$0			\$0		\$0	\$150,000	\$150,000	\$0
Provision of Updated Aerial Imagery Data				\$0		\$0			\$150,000	\$40,000	\$110,000	\$150,000	\$40,000	\$110,000
Provision of Updated Centerline Data				\$0		\$0			\$0		\$0	\$0	\$0	\$0
Provision of Updated Parcel Data				\$0		\$0			\$0		\$0	\$0	\$0	\$0
Category TOTAL				\$250,000	\$250,000	\$0			\$150,000	\$40,000	\$110,000	\$400,000	\$290,000	\$110,000
GRAND TOTAL MAPPING				\$1,123,203	\$338,077	\$785,126			\$332,411	\$47,615	\$284,796	\$1,455,614	\$385,692	\$1,069,922

Detailed Planning Budget

	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$44,308	\$0	\$44,308			\$6,646	\$0	\$6,646			\$6,646	\$0	\$6,646
Personnel Fringes	\$16,838	\$0	\$16,838			\$2,526	\$0	\$2,526			\$2,526	\$0	\$2,526
Personnel Indirect	\$25,254	\$0	\$25,254			\$3,788	\$0	\$3,788			\$3,788	\$0	\$3,788
Travel	\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Equipment	\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Materials	\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Subcontracted	\$164,571	\$0	\$164,571			\$50,000	\$0	\$50,000			\$40,000	\$0	\$40,000
Construction	\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Other	\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
GRAND TOTAL PLANNING	\$250,971	\$0	\$250,971			\$62,960	\$0	\$62,960			\$52,960	\$0	\$52,960

\$472,811

	Salary	Year One					Year Two					Year Three				
		Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
PERSONNEL SALARIES																
Project Manager - individual TBA	\$80,000	540	0.28	\$22,154		\$22,154	54	0.03	\$2,215		\$2,215	54	0.03	\$2,215		\$2,215
Application Integrators - team	\$80,000	540	0.28	\$22,154		\$22,154	108	0.06	\$4,431		\$4,431	108	0.06	\$4,431		\$4,431
Subtotal		1,080	0.55	\$44,308	\$0	\$44,308	162	0.08	\$6,646	\$0	\$6,646	162	0.08	\$6,646	\$0	\$6,646
PERSONNEL FRINGES																
Proj Mgr (TBA) - individual	38%			\$8,419		\$8,419			\$842		\$842			\$842		\$842
Application Integrators - team .70 FTE	38%			\$8,419		\$8,419			\$1,684		\$1,684			\$1,684		\$1,684
Subtotal				\$16,838	\$0	\$16,838			\$2,526	\$0	\$2,526			\$2,526	\$0	\$2,526
PERSONNEL INDIRECT																
Personnel costs above Salaries & Fringes				\$25,254	\$0	\$25,254			\$3,788	\$0	\$3,788			\$3,788	\$0	\$3,788
Category TOTAL				\$86,400	\$0	\$86,400			\$12,960	\$0	\$12,960			\$12,960	\$0	\$12,960
TRAVEL																
DTI Travel (none requested)				\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
EQUIPMENT																
None				\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
MATERIALS																
None detailed				\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
SUBCONTRACTED																
Planning Tool Development	IPA 2A			\$21,261		\$21,261			\$0		\$0			\$0		\$0
Policy Report and Public Awareness	IPA 2B			\$29,210		\$29,210			\$10,000		\$10,000			\$0		\$0
Identify Opportunities & Convene Planning Teams	IPA 3			\$83,520		\$83,520			\$25,000		\$25,000			\$25,000		\$25,000
Ongoing Planning Updates	IPA 4			\$30,580		\$30,580			\$15,000		\$15,000			\$15,000		\$15,000
				\$0		\$0			\$0		\$0			\$0		\$0
				\$0		\$0			\$0		\$0			\$0		\$0
Category TOTAL				\$164,571	\$0	\$164,571			\$50,000	\$0	\$50,000			\$40,000	\$0	\$40,000
CONSTRUCTION																
None included				\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0

Detailed Planning Budget

Delaware

	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Personnel Salaries			\$6,646	\$0	\$6,646			\$6,646	\$0	\$6,646			\$70,892	\$0	\$70,892
Personnel Fringes			\$2,526	\$0	\$2,526			\$2,526	\$0	\$2,526			\$26,942	\$0	\$26,942
Personnel Indirect			\$3,788	\$0	\$3,788			\$3,788	\$0	\$3,788			\$40,406	\$0	\$40,406
Travel			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Equipment			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Materials			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Subcontracted			\$40,000	\$0	\$40,000			\$40,000	\$0	\$40,000			\$334,571	\$0	\$334,571
Construction			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Other			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
GRAND TOTAL PLANNING			\$52,960	\$0	\$52,960			\$52,960	\$0	\$52,960			\$472,811	\$0	\$472,811

\$472,811

	Year Four					Year Five					Five-Year Total				
	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
PERSONNEL SALARIES															
Project Manager - individual TBA	54	0.03	\$2,215		\$2,215	54	0.03	\$2,215		\$2,215			\$31,014	\$0	\$31,014
Application Integrators - team	108	0.06	\$4,431		\$4,431	108	0.06	\$4,431		\$4,431			\$39,878	\$0	\$39,878
Subtotal	162	0.08	\$6,646	\$0	\$6,646	162	0.08	\$6,646	\$0	\$6,646	0	0.00	\$70,892	\$0	\$70,892
PERSONNEL FRINGES															
Proj Mgr (TBA) - individual			\$842		\$842			\$842		\$842			\$11,787	\$0	\$11,787
Application Integrators - team .70 FTE			\$1,684		\$1,684			\$1,684		\$1,684			\$15,155	\$0	\$15,155
Subtotal			\$2,526	\$0	\$2,526			\$2,526	\$0	\$2,526			\$26,942	\$0	\$26,942
PERSONNEL INDIRECT															
Personnel costs above Salaries & Fringes			\$3,788	\$0	\$3,788			\$3,788	\$0	\$3,788			\$40,406	\$0	\$40,406
Category TOTAL			\$12,960	\$0	\$12,960			\$12,960	\$0	\$12,960			\$138,240	\$0	\$138,240
TRAVEL															
DTI Travel (none requested)			\$0		\$0			\$0		\$0			\$0	\$0	\$0
Category TOTAL			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
EQUIPMENT															
None			\$0		\$0			\$0		\$0			\$0	\$0	\$0
Category TOTAL			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
MATERIALS															
None detailed			\$0		\$0			\$0		\$0			\$0	\$0	\$0
Category TOTAL			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
SUBCONTRACTED															
Planning Tool Development			\$0		\$0			\$0		\$0			\$21,261	\$0	\$21,261
Policy Report and Public Awareness			\$0		\$0			\$0		\$0			\$39,210	\$0	\$39,210
Identify Opportunities & Convene Planning Teams			\$25,000		\$25,000			\$25,000		\$25,000			\$183,520	\$0	\$183,520
Ongoing Planning Updates			\$15,000		\$15,000			\$15,000		\$15,000			\$90,580	\$0	\$90,580
			\$0		\$0			\$0		\$0			\$0	\$0	\$0
			\$0		\$0			\$0		\$0			\$0	\$0	\$0
Category TOTAL			\$40,000	\$0	\$40,000			\$40,000	\$0	\$40,000			\$334,571	\$0	\$334,571
CONSTRUCTION															
None included			\$0		\$0			\$0		\$0			\$0	\$0	\$0

Category	Salary	Category			Category			Category			Category					
		Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
OTHER																
None				\$0		\$0			\$0		\$0			\$0		\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
GRAND TOTAL PLANNING				\$250,971	\$0	\$250,971			\$62,960	\$0	\$62,960			\$52,960	\$0	\$52,960

	Hours	FTE	TOTALS	Applicant Share	Federal Share
Category TOTAL			\$0	\$0	\$0
OTHER					
None			\$0	\$0	\$0
Category TOTAL			\$0	\$0	\$0
GRAND TOTAL PLANNING			\$52,960	\$0	\$52,960

	Hours	FTE	TOTALS	Applicant Share	Federal Share
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$52,960	\$0	\$52,960

	Hours	FTE	TOTALS	Applicant Share	Federal Share
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$472,811	\$0	\$472,811

Budget Overview - Mapping & Planning

Delaware

COMBINED	Year One			Year Two			2-YEAR TOTAL		
	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$172,257	\$19,231	\$153,026	\$48,440	\$3,846	\$44,594	\$220,697	\$23,077	\$197,620
Personnel Fringes	\$65,458	\$7,307	\$58,151	\$18,407	\$1,461	\$16,946	\$83,865	\$8,768	\$75,097
Personnel Indirect	\$102,023	\$11,539	\$90,484	\$28,864	\$2,308	\$26,556	\$130,887	\$13,847	\$117,040
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Materials	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$110,000	\$0	\$110,000
Subcontracted	\$749,632	\$0	\$749,632	\$111,660	\$0	\$111,660	\$861,292	\$0	\$861,292
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$200,000	\$200,000	\$0	\$100,000	\$0	\$100,000	\$300,000	\$200,000	\$100,000
GRAND TOTAL	\$1,499,370	\$238,077	\$1,261,293	\$307,371	\$7,615	\$299,756	\$1,806,741	\$245,692	\$1,561,049

MAPPING	Applicant Share			Applicant Share			Applicant Share		
	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$127,949	\$19,231	\$108,718	\$41,794	\$3,846	\$37,948	\$169,743	\$23,077	\$146,666
Personnel Fringes	\$48,620	\$7,307	\$41,313	\$15,881	\$1,461	\$14,420	\$64,501	\$8,768	\$55,733
Personnel Indirect	\$76,769	\$11,539	\$65,230	\$25,076	\$2,308	\$22,768	\$101,845	\$13,847	\$87,998
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Materials	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$110,000	\$0	\$110,000
Subcontracted	\$445,999	\$0	\$445,999	\$97,160	\$0	\$97,160	\$543,159	\$0	\$543,159
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$200,000	\$200,000	\$0	\$100,000	\$0	\$100,000	\$300,000	\$200,000	\$100,000
GRAND TOTAL	\$1,109,337	\$238,077	\$871,260	\$279,911	\$7,615	\$272,296	\$1,389,248	\$245,692	\$1,143,556

PLANNING	Applicant Share			Applicant Share			Applicant Share		
	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$44,308	\$0	\$44,308	\$6,646	\$0	\$6,646	\$50,954	\$0	\$50,954
Personnel Fringes	\$16,838	\$0	\$16,838	\$2,526	\$0	\$2,526	\$19,364	\$0	\$19,364
Personnel Indirect	\$25,254	\$0	\$25,254	\$3,788	\$0	\$3,788	\$29,042	\$0	\$29,042
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracted	\$303,633	\$0	\$303,633	\$14,500	\$0	\$14,500	\$318,133	\$0	\$318,133
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$390,033	\$0	\$390,033	\$27,460	\$0	\$27,460	\$417,493	\$0	\$417,493

Detailed Mapping Budget

Delaware

	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$127,949	\$19,231	\$108,718			\$41,794	\$3,846	\$37,948
Personnel Fringes	\$48,620	\$7,307	\$41,313			\$15,881	\$1,461	\$14,420
Personnel Indirect	\$76,769	\$11,539	\$65,230			\$25,076	\$2,308	\$22,768
Travel	\$0	\$0	\$0			\$0	\$0	\$0
Equipment	\$100,000	\$0	\$100,000			\$0	\$0	\$0
Materials	\$110,000	\$0	\$110,000			\$0	\$0	\$0
Subcontracted	\$445,999	\$0	\$445,999			\$97,160	\$0	\$97,160
Construction	\$0	\$0	\$0			\$0	\$0	\$0
Other	\$200,000	\$200,000	\$0			\$100,000	\$0	\$100,000
GRAND TOTAL MAPPING	\$1,109,337	\$238,077	\$871,260			\$279,911	\$7,615	\$272,296

	Salary	Year One					Year Two				
		Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
PERSONNEL SALARIES											
Project Manager - individual TBA	\$80,000	1,000	0.51	\$41,026		\$41,026	250	0.13	\$10,256		\$10,256
Systems Engineering - team	\$90,000	300	0.15	\$13,846	\$13,846	\$0	60	0.03	\$2,769	\$2,769	\$0
Telecommunications - team	\$90,000	50	0.03	\$2,308	\$2,308	\$0	10	0.01	\$462	\$462	\$0
Data Center Staff - team	\$50,000	15	0.01	\$385	\$385	\$0	3	0.00	\$77	\$77	\$0
Disaster Recovery Staff - team	\$70,000	75	0.04	\$2,692	\$2,692	\$0	15	0.01	\$538	\$538	\$0
Tech Support SysAdmins - team	\$80,000	250	0.13	\$10,256		\$10,256	75	0.04	\$3,077		\$3,077
Application Integrators - team	\$80,000	1,400	0.72	\$57,436		\$57,436	600	0.31	\$24,615		\$24,615
Subtotal		3,090	1.58	\$127,949	\$19,231	\$108,718	1,013	0.52	\$41,794	\$3,846	\$37,948
PERSONNEL FRINGES											
Proj Mgr (TBA) - individual	38%			\$15,590		\$15,590			\$3,897		\$3,897
Systems Engineering - team .35 FTE	38%			\$5,261	\$5,261	\$0			\$1,052	\$1,052	\$0
Telecommunications - team 50 hours	38%			\$877	\$877	\$0			\$176	\$176	\$0
Data Center Staff - team 15 hours	38%			\$146	\$146	\$0			\$29	\$29	\$0
Disaster Recovery Staff - team 75 hours	38%			\$1,023	\$1,023	\$0			\$204	\$204	\$0
Tech Support SysAdmins - team .15 FTE	38%			\$3,897		\$3,897			\$1,169		\$1,169
Application Integrators - team .70 FTE	38%			\$21,826		\$21,826			\$9,354		\$9,354
Subtotal				\$48,620	\$7,307	\$41,313			\$15,881	\$1,461	\$14,420
PERSONNEL INDIRECT											
Personnel costs above Salaries & Fringes	60%			\$76,769	\$11,539	\$65,230			\$25,076	\$2,308	\$22,768
Category TOTAL				\$253,338	\$38,077	\$215,261			\$82,751	\$7,615	\$75,136
TRAVEL											
DTI Travel (none requested)				\$0		\$0			\$0		\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0
EQUIPMENT											
Hardware - Server and storage				\$100,000		\$100,000			\$0		\$0
Category TOTAL				\$100,000	\$0	\$100,000			\$0	\$0	\$0
MATERIALS											
Software - Server, Oracle, GIS licenses				\$110,000		\$110,000			\$0		\$0
Category TOTAL				\$110,000	\$0	\$110,000			\$0	\$0	\$0
SUBCONTRACTED											
Provider Infrastructure and Subscriber Data Collection				\$131,128		\$131,128			\$0		\$0
Provider Infrastructure and Subscriber Data Mapping				\$84,658		\$84,658			\$0		\$0
Community Anchor Institutions Data Collection & Mapping				\$30,026		\$30,026			\$0		\$0
Field Verification				\$55,493		\$55,493			\$0		\$0
Website/Application Development				\$115,484		\$115,484			\$0		\$0
Public Awareness Campaign				\$29,210		\$29,210			\$0		\$0
Collect Updated Data				\$0		\$0			\$61,160		\$61,160
Data and Mapping Maintenance				\$0		\$0			\$36,000		\$36,000
Category TOTAL				\$445,999	\$0	\$445,999			\$97,160	\$0	\$97,160
CONSTRUCTION											
None included				\$0		\$0			\$0		\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0
OTHER											
Provision of Centerline Data				\$50,000	\$50,000	\$0			\$0		\$0
Provision of Parcel Data				\$150,000	\$150,000	\$0			\$0		\$0
Provision of Updated Aerial Imagery Data				\$0		\$0			\$100,000		\$100,000
Provision of Updated Centerline Data				\$0		\$0			\$0		\$0
Provision of Updated Parcel Data				\$0		\$0			\$0		\$0
Category TOTAL				\$200,000	\$200,000	\$0			\$100,000	\$0	\$100,000
GRAND TOTAL MAPPING				\$1,109,337	\$238,077	\$871,260			\$279,911	\$7,615	\$272,296

Detailed Planning Budget

Delaware

	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$44,308	\$0	\$44,308			\$6,646	\$0	\$6,646
Personnel Fringes	\$16,838	\$0	\$16,838			\$2,526	\$0	\$2,526
Personnel Indirect	\$25,254	\$0	\$25,254			\$3,788	\$0	\$3,788
Travel	\$0	\$0	\$0			\$0	\$0	\$0
Equipment	\$0	\$0	\$0			\$0	\$0	\$0
Materials	\$0	\$0	\$0			\$0	\$0	\$0
Subcontracted	\$303,633	\$0	\$303,633			\$14,500	\$0	\$14,500
Construction	\$0	\$0	\$0			\$0	\$0	\$0
Other	\$0	\$0	\$0			\$0	\$0	\$0
GRAND TOTAL PLANNING	\$390,033	\$0	\$390,033			\$27,460	\$0	\$27,460

	Salary	Year One					Year Two				
		Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
PERSONNEL SALARIES											
Project Manager - individual TBA	\$80,000	540	0.28	\$22,154		\$22,154	54	0.03	\$2,215		\$2,215
Application Integrators - team	\$80,000	540	0.28	\$22,154		\$22,154	108	0.06	\$4,431		\$4,431
Subtotal		1,080	0.55	\$44,308	\$0	\$44,308	162	0.08	\$6,646	\$0	\$6,646
PERSONNEL FRINGES											
Proj Mgr (TBA) - individual	38%			\$8,419		\$8,419			\$842		\$842
Application Integrators - team .70 FTE	38%			\$8,419		\$8,419			\$1,684		\$1,684
Subtotal				\$16,838	\$0	\$16,838			\$2,526	\$0	\$2,526
PERSONNEL INDIRECT											
Personnel costs above Salaries & Fringes				\$25,254	\$0	\$25,254			\$3,788	\$0	\$3,788
Category TOTAL				\$86,400	\$0	\$86,400			\$12,960	\$0	\$12,960
TRAVEL											
DTI Travel (none requested)				\$0	\$0	\$0			\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0
EQUIPMENT											
None				\$0	\$0	\$0			\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0
MATERIALS											
None detailed				\$0	\$0	\$0			\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0
SUBCONTRACTED											
Planning Tool Development				\$63,782		\$63,782			\$0		\$0
Convene Technology Planning Teams				\$239,851		\$239,851			\$0		\$0
Yearly Planning Support				\$0		\$0			\$14,500		\$14,500
Category TOTAL				\$303,633	\$0	\$303,633			\$14,500	\$0	\$14,500
CONSTRUCTION											
None included				\$0	\$0	\$0			\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0
OTHER											
None				\$0	\$0	\$0			\$0	\$0	\$0
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0
GRAND TOTAL PLANNING				\$390,033	\$0	\$390,033			\$27,460	\$0	\$27,460

Budget Overview - Mapping & Planning

	Year One			Year Two			2-YEAR TOTAL		
	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$226,016	\$37,462	\$188,554	\$79,984	\$7,492	\$72,492	\$306,000	\$44,954	\$261,046
Personnel Fringes	\$85,887	\$14,235	\$71,652	\$30,394	\$2,847	\$27,547	\$116,281	\$17,082	\$99,199
Personnel Indirect	\$134,990	\$27,536	\$107,454	\$46,674	\$5,501	\$41,173	\$181,664	\$33,037	\$148,627
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$410,000	\$0	\$410,000	\$0	\$0	\$0	\$410,000	\$0	\$410,000
Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracted	\$749,632	\$0	\$749,632	\$111,660	\$0	\$111,660	\$861,292	\$0	\$861,292
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$434,773	\$434,773	\$0	\$1,075,000	\$375,000	\$700,000	\$1,509,773	\$809,773	\$700,000
GRAND TOTAL	\$2,041,298	\$514,006	\$1,527,292	\$1,343,712	\$390,840	\$952,872	\$3,385,010	\$904,846	\$2,480,164

Detailed Mapping Budget

	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$181,708	\$37,462	\$144,246			\$73,338	\$7,492	\$65,846
Personnel Fringes	\$69,049	\$14,235	\$54,814			\$27,868	\$2,847	\$25,021
Personnel Indirect	\$109,736	\$27,536	\$82,200			\$42,886	\$5,501	\$37,385
Travel	\$0	\$0	\$0			\$0	\$0	\$0
Equipment	\$410,000	\$0	\$410,000			\$0	\$0	\$0
Materials	\$0	\$0	\$0			\$0	\$0	\$0
Subcontracted	\$445,999	\$0	\$445,999			\$97,160	\$0	\$97,160
Construction	\$0	\$0	\$0			\$0	\$0	\$0
Other	\$434,773	\$434,773	\$0			\$1,075,000	\$375,000	\$700,000
GRAND TOTAL MAPPING	\$1,651,265	\$514,006	\$1,137,259			\$1,316,252	\$390,840	\$925,412

	Salary	Year One						Year Two					
		Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share		
PERSONNEL SALARIES													
Project Manager - individual TBA	\$80,000	1,866	0.96	\$76,554		\$76,554	480	0.25	\$19,692		\$19,692		
Systems Engineering - team	\$90,000	695	0.36	\$32,077	\$32,077	\$0	139	0.07	\$6,415	\$6,415	\$0		
Telecommunications - team	\$90,000	50	0.03	\$2,308	\$2,308	\$0	10	0.01	\$462	\$462	\$0		
Data Center Staff - team	\$50,000	15	0.01	\$385	\$385	\$0	3	0.00	\$77	\$77	\$0		
Disaster Recovery Staff - team	\$70,000	75	0.04	\$2,692	\$2,692	\$0	15	0.01	\$538	\$538	\$0		
Tech Support SysAdmins - team	\$80,000	250	0.13	\$10,256		\$10,256	75	0.04	\$3,077		\$3,077		
Application Integrators - team	\$80,000	1,400	0.72	\$57,436		\$57,436	1,050	0.54	\$43,077		\$43,077		
Subtotal		4,351	2.23	\$181,708	\$37,462	\$144,246	1,772	0.91	\$73,338	\$7,492	\$65,846		
PERSONNEL FRINGES													
Proj Mgr (TBA) - individual	38%			\$29,091		\$29,091			\$7,483		\$7,483		
Systems Engineering - team .35 FTE	38%			\$12,189	\$12,189	\$0			\$2,438	\$2,438	\$0		
Telecommunications - team 50 hours	38%			\$877	\$877	\$0			\$176	\$176	\$0		
Data Center Staff - team 15 hours	38%			\$146	\$146	\$0			\$29	\$29	\$0		
Disaster Recovery Staff - team 75 hours	38%			\$1,023	\$1,023	\$0			\$204	\$204	\$0		
Tech Support SysAdmins - team .15 FTE	38%			\$3,897	\$3,897	\$0			\$1,169		\$1,169		
Application Integrators - team .70 FTE	38%			\$21,826		\$21,826			\$16,369		\$16,369		
Subtotal				\$69,049	\$14,235	\$54,814			\$27,868	\$2,847	\$25,021		
PERSONNEL INDIRECT													
Personnel costs above Salaries & Fringes				\$109,736	\$27,536	\$82,200			\$42,886	\$5,501	\$37,385		
Category TOTAL				\$360,493	\$79,233	\$281,260			\$144,092	\$15,840	\$128,252		
TRAVEL													
DTI Travel (none requested)				\$0		\$0			\$0		\$0		
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0		
EQUIPMENT													
Hardware - Server and storage				\$200,000		\$200,000			\$0		\$0		
Software - Server, Oracle, GIS licenses				\$210,000		\$210,000			\$0		\$0		
Category TOTAL				\$410,000	\$0	\$410,000			\$0	\$0	\$0		
MATERIALS													
None detailed				\$0		\$0			\$0		\$0		
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0		
SUBCONTRACTED													
Provider Infrastructure and Subscriber Data Collection				\$131,128		\$131,128			\$0		\$0		
Provider Infrastructure and Subscriber Data Mapping				\$84,658		\$84,658			\$0		\$0		
Community Anchor Institutions Data Collection & Mapping				\$30,026		\$30,026			\$0		\$0		
Field Verification				\$55,493		\$55,493			\$0		\$0		
Website/Application Development				\$115,484		\$115,484			\$0		\$0		
Public Awareness Campaign				\$29,210		\$29,210			\$0		\$0		
Collect Updated Data				\$0		\$0			\$61,160		\$61,160		
Data and Mapping Maintenance				\$0		\$0			\$36,000		\$36,000		
Category TOTAL				\$445,999	\$0	\$445,999			\$97,160	\$0	\$97,160		
CONSTRUCTION													
None included				\$0		\$0			\$0		\$0		
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0		
OTHER													
Provision of Centerline Data				\$120,000	\$120,000	\$0			\$0		\$0		
Provision of Parcel Data				\$314,773	\$314,773	\$0			\$0		\$0		
Provision of Updated Aerial Imagery Data				\$0		\$0			\$700,000	\$0	\$700,000		
Provision of Updated Centerline Data				\$0		\$0			\$120,000	\$120,000	\$0		
Provision of Updated Parcel Data				\$0		\$0			\$255,000	\$255,000	\$0		
Category TOTAL				\$434,773	\$434,773	\$0			\$1,075,000	\$375,000	\$700,000		
GRAND TOTAL MAPPING				\$1,651,265	\$514,006	\$1,137,259			\$1,316,252	\$390,840	\$925,412		

Detailed Planning Budget

	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$44,308	\$0	\$44,308			\$6,646	\$0	\$6,646
Personnel Fringes	\$16,838	\$0	\$16,838			\$2,526	\$0	\$2,526
Personnel Indirect	\$25,254	\$0	\$25,254			\$3,788	\$0	\$3,788
Travel	\$0	\$0	\$0			\$0	\$0	\$0
Equipment	\$0	\$0	\$0			\$0	\$0	\$0
Materials	\$0	\$0	\$0			\$0	\$0	\$0
Subcontracted	\$303,633	\$0	\$303,633			\$14,500	\$0	\$14,500
Construction	\$0	\$0	\$0			\$0	\$0	\$0
Other	\$0	\$0	\$0			\$0	\$0	\$0
GRAND TOTAL PLANNING	\$390,033	\$0	\$390,033			\$27,460	\$0	\$27,460

	Salary	Year One					Year Two					
		Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	
PERSONNEL SALARIES												
Project Manager - individual TBA	\$80,000	540	0.28	\$22,154		\$22,154	54	0.03	\$2,215		\$2,215	
Application Integrators - team	\$80,000	540	0.28	\$22,154		\$22,154	108	0.06	\$4,431		\$4,431	
Subtotal		1,080	0.55	\$44,308	\$0	\$44,308	162	0.08	\$6,646	\$0	\$6,646	
PERSONNEL FRINGES												
Proj Mgr (TBA) - individual	38%			\$8,419		\$8,419			\$842		\$842	
Application Integrators - team .70 FTE	38%			\$8,419		\$8,419			\$1,684		\$1,684	
Subtotal				\$16,838	\$0	\$16,838			\$2,526	\$0	\$2,526	
PERSONNEL INDIRECT												
Personnel costs above Salaries & Fringes				\$25,254	\$0	\$25,254			\$3,788	\$0	\$3,788	
Category TOTAL				\$86,400	\$0	\$86,400			\$12,960	\$0	\$12,960	
TRAVEL												
DTI Travel (none requested)				\$0	\$0	\$0			\$0	\$0	\$0	
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0	
EQUIPMENT												
None				\$0	\$0	\$0			\$0	\$0	\$0	
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0	
MATERIALS												
None detailed				\$0	\$0	\$0			\$0	\$0	\$0	
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0	
SUBCONTRACTED												
Planning Tool Development				\$63,782		\$63,782			\$0		\$0	
Convene Technology Planning Teams				\$239,851		\$239,851			\$0		\$0	
Yearly Planning Support				\$0		\$0			\$14,500		\$14,500	
Category TOTAL				\$303,633	\$0	\$303,633			\$14,500	\$0	\$14,500	
CONSTRUCTION												
None included				\$0	\$0	\$0			\$0	\$0	\$0	
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0	
OTHER												
None				\$0	\$0	\$0			\$0	\$0	\$0	
Category TOTAL				\$0	\$0	\$0			\$0	\$0	\$0	
GRAND TOTAL PLANNING				\$390,033	\$0	\$390,033			\$27,460	\$0	\$27,460	