

**Combined Two Year Broadband Planning and Mapping Budget, Federal funds and Match  
Georgia**

	<b>Applicant Share</b>	<b>Federal Share</b>	<b>Total</b>	<b>Notes</b>
Personnel Salaries	\$258,000	\$322,000	\$580,000	see worksheets
Personnel Fringe Benefits	\$87,325	\$102,200	\$189,525	see worksheets
Travel	\$6,000	\$48,500	\$54,500	see worksheets
Equipment	\$3,500	\$18,650	\$22,150	see worksheets
Materials/Supplies	\$2,000	\$12,850	\$14,850	see worksheets
Subcontracts	\$140,000	\$1,667,500	\$1,807,500	see worksheets
Construction	\$0	\$0	\$0	see worksheets
Other	<u>\$80,000</u>	<u>\$22,000</u>	<u>\$102,000</u>	see worksheets
<b>Total Direct Costs</b>	<b>\$576,825</b>	<b>\$2,193,700</b>	<b>\$2,770,525</b>	
<b>Total Indirect Costs</b>	<b>0</b>	<b>0</b>		
<b>Total Costs</b>	<b>\$576,825</b>	<b>\$2,193,700</b>	<b>\$2,770,525</b>	
<b>Match</b>	<b>21%</b>			
<b>consistency check</b>	<b>576,825</b>	<b>2,193,700</b>	<b>2,770,525</b>	



**Georgia Substantive Budgets - Planning**

Cost	YEAR 1			YEAR 2			Total			Notes	
	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
<b>Personnel Salaries</b>											
Broadband Office Director	Rich Calhoun, GTA	66,000	0	66,000	66,000	0	66,000	132,000	0	132,000	\$120,000 @ .55 FTE
Specialist for Community Outreach	Person to be selected		40,000	40,000		40,000	40,000	0	80,000	80,000	\$80,000 / yr @ .50 FTE
Specialist for Broadband Application	Person to be selected		40,000	40,000		40,000	40,000	0	80,000	80,000	\$80,000 / yr @ .50 FTE
<b>Total</b>		<b>66,000</b>	<b>80,000</b>	<b>146,000</b>	<b>66,000</b>	<b>80,000</b>	<b>146,000</b>	<b>132,000</b>	<b>160,000</b>	<b>292,000</b>	
<b>Personnel Fringe Benefits</b>											
Overhead expenses: Director	35%		23,100	23,100		23,100	23,100	0	46,200	46,200	includes retirement, health care, training, computer, support, office space.
Overhead expenses: Outreach	35%		14,000	14,000		14,000	14,000	0	28,000	28,000	includes retirement, health care, training, computer, support, office space.
Overhead expenses: Applications	35%		14,000	14,000		14,000	14,000	0	28,000	28,000	includes retirement, health care, training, computer, support, office space.
<b>Total</b>		<b>0</b>	<b>51,100</b>	<b>51,100</b>	<b>0</b>	<b>51,100</b>	<b>51,100</b>	<b>0</b>	<b>102,200</b>	<b>102,200</b>	
<b>Travel</b>											
Airfare	Trips in GA for collaboration and reporting		1,000	1000		1,000	1000	0	2,000	2,000	\$2000 for 4 trips (2 DC, 2 in Georgia)
Mileage	For outreach, workshops, and collaboration		5,500	5500		5,500	5500	0	11,000	11,000	10,000 miles at 55 cents per mile per year
Hotel and Meals	Overnight stays for trips more than 2 hours from Atlanta		2,500	2500		2,500	2500	0	5,000	5,000	\$125 / day hotel and meals x 20 days per year
<b>Total</b>		<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	
<b>Equipment</b>											
Tablets with Windows 7, Office 2010	For field support		5,000	5000		0	0	0	5,000	5,000	\$2500 each
Projectors	For workshops and presentations		650	650		0	0	0	650	650	\$650 for one
Network Printer and Scanner	For document creation and record keeping		750	0	750	750	0	750	1,500	0	\$1500 each
<b>Total</b>		<b>750</b>	<b>5,650</b>	<b>6,400</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>1,500</b>	<b>5,650</b>	<b>7,150</b>	
<b>Materials/Supplies</b>											
Miscellaneous	webinar expenses, workshop hosting, etc		\$2,675	2675		\$2,675	2675	0	5,350	5,350	\$5,350
<b>Total</b>		<b>0</b>	<b>2,675</b>	<b>2,675</b>	<b>0</b>	<b>2,675</b>	<b>2,675</b>	<b>0</b>	<b>5,350</b>	<b>5,350</b>	
<b>Subcontracts</b>											
Broadband Expert for Broadband Network Expansion	To analyze return on investment and sustainability models and promote collaborative partnerships		65,000	65,000		65,000	65,000	0	130,000	130,000	fixed fee for service
School Technology Planning Expert	To assist in the creation of educational k-12 technology plans for schools that currently do not have such plans		25,000	25,000		12,500	12,500	0	37,500	37,500	fixed fee for service
Statewide Broadband Strategy and Reporting	Academic engagement for broadband strategy report and outcome analysis		12,500	12,500		25,000	25,000	0	37,500	37,500	fixed fee for service
<b>Total</b>		<b>0</b>	<b>102,500</b>	<b>102,500</b>	<b>0</b>	<b>102,500</b>	<b>102,500</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>	
<b>Construction</b>											
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other</b>											
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Direct Costs</b>	\$0	<b>66,750</b>	<b>250,925</b>	<b>317,675</b>	<b>66,750</b>	<b>245,275</b>	<b>312,025</b>	<b>133,500</b>	<b>496,200</b>	<b>629,700</b>	
<b>Total Indirect Costs</b>										<b>0</b>	
<b>Total Costs</b>	\$0	<b>66,750</b>	<b>250,925</b>	<b>317,675</b>	<b>66,750</b>	<b>245,275</b>	<b>312,025</b>	<b>133,500</b>	<b>496,200</b>	<b>629,700</b>	
<b>Total Federal Share</b>										<b>496,200</b>	
<b>Total Georgia Share</b>										<b>133,500</b>	

Georgia Substantive Budgets

Cost	YEAR 1			YEAR 2			Total	Notes	
	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total			
Personnel Salaries	Contract details to be supplied upon vendor selection								
Total	0	0	0			0	0		
Personnel Fringe Benefits								0	
Total		0	0					0	
Travel								0	
Total		0	0					0	
Equipment								0	
Total		0	0					0	
Materials/Supplies								0	
Total		0	0					0	
Subcontracts								0	
Total		0	0					0	
Construction								0	
Total		0	0					0	
Other								0	
Total		0	0					0	
Total Direct Costs	\$0	0	0					0	
Total Indirect Costs								0	
Total Costs	\$0	0	0					0	