

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

	Applicant		Total	Notes
	Share	Federal Share		
Personnel Salaries	39,804	354,457	394,261	
Personnel Fringe Benefits	11,741	76,032	87,773	
Travel	-	120,082	120,082	
Equipment	-	65,609	65,609	
Materials/Supplies	-	24,775	24,775	
Subcontracts	197,864	753,709	951,572	
Construction	-	-	-	
Other	142,418	30,400	172,818	
Total Direct Costs	\$ 391,827	\$ 1,425,064	\$ 1,816,890	
Total Indirect Costs	160,014	610,742	770,756	
Total Costs	<u>\$ 551,841</u>	<u>\$ 2,035,806</u>	<u>\$ 2,587,646</u>	

Mapping Budget

Cost	Applicant			Applicant Federal			Total	Notes
	Share	Federal Share	Total	Share	Share	Total		
Personnel Salaries								
GIS								
Manager, GIS Services		2,750	2,750	2,860	2,860		5,610	
GIS Analyst 2		12,012	12,012	12,492	12,492		24,504	
GIS Analyst 3		23,595	23,595	24,539	24,539		48,134	
Intern		20,592	20,592	21,416	21,416		42,008	
GIS Director		5,775	5,775	6,006	6,006		11,781	
Provider Manager 2		10,560	10,560	10,982	10,982		21,542	
Stakeholder Relations		-	-	-	-		-	
Director, Government Affairs		2,585	2,585	2,688	2,688		5,273	
Director, Policy Development		3,201	3,201	3,329	3,329		6,530	
Manager, Research & Policy Communications		1,183	1,183	1,230	1,230		2,413	
Engineering		-	-	-	-		-	
Director, Engineering & Technical Services		7,623	7,623	7,928	7,928		15,551	
Research		-	-	-	-		-	
Chief Policy Officer		2,310	2,310	2,402	2,402		4,712	
Manager, Research Development		1,925	1,925	2,002	2,002		3,927	
Research Analyst		6,160	6,160	6,406	6,406		12,566	
Research Specialist 1		4,928	4,928	5,125	5,125		10,053	
Research Specialist 4		1,897	1,897	1,973	1,973		3,870	
Research Project Coordinator		2,391	2,391	2,486	2,486		4,877	
Communications		-	-	-	-		-	
Director of Communications		1,925	1,925	2,002	2,002		3,927	
Communications Specialist 1		7,480	7,480	7,779	7,779		15,259	
Communications QA		1,238	1,238	1,287	1,287		2,525	
Project Management		-	-	-	-		-	
Executive Director, Strategic Program Office		5,500	5,500	5,720	5,720		11,220	
Project Manager 2		23,375	23,375	24,310	24,310		47,685	
Project Coordinator		24,750	24,750	25,740	25,740		50,490	
State of Iowa Staff		-	-	-	-		-	
Board Member	5,202		5,202	1,244	1,244		6,446	
Manager-Telecom	8,965		8,965	2,241	2,241		11,206	
Utility Specialist 1	5,817		5,817	1,407	1,407		7,224	
Utility Specialist 2	5,817		5,817	1,407	1,407		7,224	
Senior Utility Analyst	4,588		4,588	1,110	1,110		5,698	
Assistant General Council	1,591		1,591	415	415		2,006	
Total		31,980	173,755	205,735	7,824	180,702	188,526	394,261
Personnel Fringe Benefits								
Employer's FICA Tax		13,292	13,292	13,824	13,824		27,116	
Unemployment Tax		869	869	904	904		1,773	
Health/Dental/Vision Insurance		9,904	9,904	10,300	10,300		20,204	
Disability & Life Insurance		1,043	1,043	1,084	1,084		2,127	
Accrued Paid Time Off		6,255	6,255	6,505	6,505		12,760	
SIMPLE Match		5,213	5,213	5,421	5,421		10,634	
Gym Benefit		174	174	181	181		355	
Professional Development		521	521	542	542		1,063	
Iowa State Personnel Benefits		-	-	-	-		-	
Board Member	1,359		1,359	325	325		1,684	
Manager-Telecom	2,633		2,633	658	658		3,291	
Utility Specialist 1	1,454		1,454	352	352		1,806	
Utility Specialist 2	1,962		1,962	475	475		2,437	
Senior Utility Analyst	1,416		1,416	343	343		1,759	
Assistant General Council	606		606	158	158		764	
Total		9,430	37,271	46,701	2,311	38,761	41,072	87,773
Travel								
Airfare		26,500	26,500	12,480	12,480		38,980	
Hotel		27,000	27,000	12,064	12,064		39,064	
Rental Car		16,920	16,920	7,675	7,675		24,595	
Per Diem		8,460	8,460	3,838	3,838		12,298	
Mileage		3,498	3,498	1,647	1,647		5,145	
Project Management Split		-	-	-	-		-	
Total		82,378	82,378	37,704	37,704		120,082	
Equipment								
Broadband Stat		39,000	39,000	9,750	9,750		48,750	
ESRI ArcInfo/ArcGIS Software		13,835	13,835	3,024	3,024		16,859	
Total		52,835	52,835	12,774	12,774		65,609	
Materials/Supplies								
Computers - GIS Processing		6,000	6,000	-	-		6,000	
Computers		5,000	5,000	5,000	5,000		10,000	
Speed Test		2,400	2,400	500	500		2,900	
Google Earth Pro		800	800	800	800		1,600	
Spectrum Analyzer		4,000	4,000	-	-		4,000	
GPS Units		275	275	-	-		275	
Total		18,475	18,475	6,300	6,300		24,775	
Subcontracts								
GIS Consultants			182,500	182,500	-	-	182,500	Primarily personnel costs.
Engineering Consultants	102,490		250,790	353,280	71,074	159,266	583,619	Subcontractor not yet selected.
Legal-General	17,300		17,700	35,000	7,000	7,000	49,000	See Detailed Budget See Attorney Budget Page

	Research Consultant	1,800	1,800	1,800	1,800	1,800	3,600	Primarily personnel costs. Subcontractor not yet selected.
	Research Surveys	29,722	29,722	29,722	29,722	29,722	59,444	Primarily personnel costs. Subcontractor not yet selected.
	ESRI BBStat Hosting	11,515	11,515	11,515	6,208	6,208	17,723	Hosting of Broadband Stat
	ESRI Productions Support	55,686	55,686	55,686	-	-	55,686	Primarily personnel costs.
Total		119,790	549,713	669,503	78,074	203,996	282,069	951,572
Construction		-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-
Other	Outreach	20,000	20,000	40,000	10,400	10,400	20,800	60,800
	State of Iowa Datasets	106,480	-	106,480	-	-	-	106,480
	IA Office Space	2,769	-	2,769	2,769	-	2,769	5,538
Total		129,249	20,000	149,249	13,169	10,400	23,569	172,818
Total Direct Costs		290,449	934,427	1,224,876	101,378	490,637	592,014	1,816,890
Total Indirect Costs		120,522	400,469	520,991	39,492	210,273	249,765	770,756
Total Costs		410,971	1,334,896	1,745,867	140,870	700,910	841,779	2,587,646

Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
Personnel Salaries								
Fortitude Ventures	10,660	10,660	21,320	11,086	11,086	22,173	43,493	
Jaja Consulting	17,680	17,680	35,360	18,387	18,387	36,774	72,134	
Engineering Consultants	74,150	222,450	296,600	41,600	129,792	171,392	467,992	Engineering Consultants are yet to be engaged. We estimate an average cost of \$100/hr. with 1 hour donated for every 3 worked. Total estimated hours is 2966 hours in year 1 and 1664 in year 2 (4% inflation).
Total	102,490	250,790	353,280	71,074	159,266	230,339	583,619	
Personnel Fringe Benefits								
Total								
Travel								0
Total								
Equipment								
Total								
Materials/Supplies								
Total								
Subcontracts								
Total								
Construction								
Total								
Other								
Total								
Total Direct Costs	102,490	250,790	353,280	71,074	159,266	230,339	583,619	
Total Indirect Costs								
Total Costs	102,490	250,790	353,280	71,074	159,266	230,339	583,619	

Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
Personnel Salaries								
Eric Mills Attorney at Law, PLLC	17,300	17,700	35,000	7,000	7,000	14,000	49,000	
Total	17,300	17,700	35,000	7,000	7,000	14,000	49,000	
Personnel Fringe Benefits								
Total	-	-	-	-	-	-	-	
Travel								
Total	-	-	-	-	-	-	-	
Equipment								
Total	-	-	-	-	-	-	-	
Materials/Supplies								
Total	-	-	-	-	-	-	-	
Subcontracts								
Total	-	-	-	-	-	-	-	
Construction								
Total	-	-	-	-	-	-	-	
Other								
Total	-	-	-	-	-	-	-	
Total Direct Costs	17,300	17,700	35,000	7,000	7,000	14,000	49,000	
Total Indirect Costs	-	-	-	-	-	-	-	
Total Costs	17,300	17,700	35,000	7,000	7,000	14,000	49,000	