OMB Approval No. 4040-0008 **BUDGET INFORMATION - Construction Programs** Expiration Date 07/30/2010 NOTE: Certain Federal assistance programs require additional computations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified. c. Total Allowable Costs b. Costs Not Allowable a. Total Cost **COST CLASSIFICATION** (Columns a-b) for Participation Administrative and legal expenses \$ \$ \$ Land, structures, rights-of-way, appraisals, etc. \$ \$ 3. Relocation expenses and payments \$ \$ \$ Architectural and engineering fees \$ \$ \$ Other architectural and engineering fees \$ \$ \$ Project inspection fees \$ \$ \$ Site work \$ \$ \$ Demolition and removal \$ \$ \$ Construction 9. \$ \$ \$ Equipment \$ \$ \$ 11. Miscellaneous \$ \$ \$ SUBTOTAL (sum of lines 1-11) \$ Contingencies \$ \$ \$ SUBTOTAL \$ \$ Project (program) income \$ \$ \$ 16. TOTAL PROJECT COSTS (subtract #15 from #14) FEDERAL FUNDING 17. Federal assistance requested, calculate as follows: (Consult Federal agency for Federal percentage share.) Enter eligible costs from line 16c Multiply X ***% Rounded Enter the resulting Federal share.

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SERVICE AREA or COMMON NETWORK FACILITES:	Match (Cash/In- kind)	Unit Cost
NETWORK & ACCESS EQUIPMENT		
Switching		
Routing		
12 port layer 3 switch		\$2,000
Juniper Core Router		\$150,000
Juniper J2320 router W/1GB		\$4,714
Transport		
Fiber Media Converters		\$1,500.00
OC48 Nodes		\$45,000.00
Existing OC48 Nodes	In-kind Match	\$40,500.00
5GHz multi band wireless backhaul		\$4,278.57
Radio link 108Mbps		\$11,285.71
Access		
AP Base Station Sytem with Ant		\$126,327.96
Other		
OUTSIDE PLANT		
Cables		
New 96 Fiber Optic Cable		\$ 6.48
Existing Fiber Optic Cable	In-kind Match	\$ 4.36
IRU Fiber		\$ 0.91

On duite	I	
Conduits		
Ducts		
Poles		
Towers		
Value of Existing Sites		4 4 7 000
Lineville EMA Tower	In-kind Match	\$ 45,000
Ashland EMA Tower	In-kind Match	\$ 45,000
Bull GAP EMA Tower	In-kind Match	\$ 45,000
Millerville Tower	In-kind Match	\$ 45,000
Delta Tower	In-kind Match	\$ 45,000
Chimney Peak Tower		\$ 45,000
-		, -
Repeaters		
Repeaters		
0.1		
Other		
CERVICE AREA OF COMMON		
SERVICE AREA or COMMON	Match (Cash/In-	Unit Cost
NETWORK FACILITES:	Match (Cash/In-kind)	Unit Cost
NETWORK FACILITES: BUILDINGS		Unit Cost
NETWORK FACILITES:		Unit Cost
NETWORK FACILITES: BUILDINGS		Unit Cost
NETWORK FACILITES: BUILDINGS		Unit Cost
NETWORK FACILITES: BUILDINGS		Unit Cost
NETWORK FACILITES: BUILDINGS New Construction		Unit Cost
NETWORK FACILITES: BUILDINGS New Construction		Unit Cost
NETWORK FACILITES: BUILDINGS New Construction		Unit Cost
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts		Unit Cost
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements &		Unit Cost
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements &		Unit Cost
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements &		Unit Cost
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements & Renovation Other		
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements & Renovation Other Collocation Space: JSU	kind)	\$ 36,000
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements & Renovation Other Collocation Space: JSU Collocation Space: Lineville	In-kind Match	\$ 36,000
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements & Renovation Other Collocation Space: JSU Collocation Space: Lineville Collocation Space: Ashville	In-kind Match In-kind Match In-kind Match	\$ 36,000 \$ 36,000 \$
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements & Renovation Other Collocation Space: JSU Collocation Space: Lineville Collocation Space: Ashville Collocation Space: Wedowee	In-kind Match In-kind Match In-kind Match In-kind Match In-kind Match	\$ 36,000 \$ 36,000 \$ 36,000 \$ 36,000
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements & Renovation Other Collocation Space: JSU Collocation Space: Lineville Collocation Space: Ashville Collocation Space: Wedowee Collocation Space: Wadley	In-kind Match In-kind Match In-kind Match In-kind Match In-kind Match In-kind Match	\$ 36,000 \$ 36,000 \$ 36,000 \$ 36,000
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements & Renovation Other Collocation Space: JSU Collocation Space: Lineville Collocation Space: Ashville Collocation Space: Wedowee	In-kind Match In-kind Match In-kind Match In-kind Match In-kind Match	\$ 36,000 \$ 36,000 \$ 36,000 \$ 36,000
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements & Renovation Other Collocation Space: JSU Collocation Space: Lineville Collocation Space: Ashville Collocation Space: Wedowee Collocation Space: Wadley	In-kind Match In-kind Match In-kind Match In-kind Match In-kind Match In-kind Match	\$ 36,000 \$ 36,000 \$ 36,000 \$ 36,000
NETWORK FACILITES: BUILDINGS New Construction Pre-Fab Huts Improvements & Renovation Other Collocation Space: JSU Collocation Space: Lineville Collocation Space: Ashville Collocation Space: Wedowee Collocation Space: Wadley	In-kind Match In-kind Match In-kind Match In-kind Match In-kind Match In-kind Match	\$ 36,000 \$ 36,000 \$ 36,000 \$ 36,000

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CUSTOMER PREMISE EQUIPMENT			
Modems			
Customer Prem Modems			\$ 225
Set Top Boxes			
Inside Writing			
Γ			
Other			
BILLING SUPPORT AND OPERATIONS SUPPORT SY	STEMS		
Billing Support	OTENIO		
Systems			
 			
Customer Care			
Systems			
Network Management System			\$ 30,000
Subscriber Management System			\$ 23,079
DNS/DHCP/Firewall			\$ 9,878
DN3/DHCF/Filewall			۶ ۶٫۵/۵
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011			
Other Support			
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SERVICE AREA or COMMON		Match (Cash/In-	Unit Cost
NETWORK FACILITES:		kind)	
OPERATING EQUIPMENT			
Vehicles			
Office Equipment /			
Furniture			
Other			
Γ			
Γ			
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PROFESSIONAL SERVICES			
Engineering			
Design			
Fiber Engineering		\$	0.19
Project			
Management			
Program Management		\$	120
Project Management/Construction Inspection		\$	105
RF Engineering			200
Consulting			
Consultanting / Professional Services		\$	75,000
grant Administration		\$	100,000
3		т	
Other			
Pre-award expenses	Cash Match	\$	15,000
Accounting	Casii Matcii	\$	145
_		\$	
Legal		\$	300
TESTING			
Network Elements			
Test Equipment / servers		\$	_
rest Equipment / servers		۲	
IT System			
Elements			
Licitorita			
User Devices			
OSCI DEVICES			
Test Generators			
I est Gelleraturs			
Lab			
Lab			
Furnishings			
Someone/Communitors			
Servers/Computers			

SERVICE AREA or COMMON NETWORK FACILITES:	Match (Cash/In-kind)	Unit Cost
OTHER UPFRONT COSTS		
Site Preparation		
Site Preparation on Existing Site		
Other		
Misc: Construction Yard, Signage, etc		\$ 50,000

1. Admin and Legal

2. Land, structures

3. Relocation expenses

4. Architectural and engr.

5. Other archit. and engr.

6. Inspection fees

7. Site work

8. Demolition/removal

9. Construction

10. Equipment

11. Misc.

SF-424C C

1. Admin and Lega

2. Land, structure:

3. Relocation expe

4. Architectural an

5. Other archit. an

6. Inspection fees

7. Site work

8. Demolition/rem

9. Construction

10. Equipment

11. Misc.

Approach to allocating Last Mile and Middle Mile c allocated to middle mile. One wireless system is dec

DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPME COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPF UNIT COST

No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total
	\$1,443,482	\$435,384	\$1,008,098	\$1,443,482
	\$0			\$0
	\$0			\$0
	\$0			\$0
	\$0			\$0
	\$0			\$0
	\$0			\$0
	\$0			\$0
6	\$12,000	\$12,000		\$12,000
1	\$150,000		\$150,000.00	\$150,000
1	\$4,714	\$4,714.29		\$4,714
	\$0			\$0
	\$0			\$0
	\$0			\$0
80	\$120,000		\$120,000.00	\$120,000
4	\$180,000		\$180,000.00	\$180,000
4	\$162,000		\$162,000.00	\$162,000
8	\$34,229	\$17,114	\$17,114.29	\$34,229
2	\$22,571	\$22,571		\$22,571
	\$0			\$0
6	\$757,968	\$378,983.88	\$ 378,984	\$ 757,968
	\$0			0
	\$0			0
	\$0			0
	\$0			\$0
	\$0	\$0.00		\$0
	\$0			\$0
	\$0			\$0
	\$0			\$0 \$0
	\$0			\$0
	\$4,740,516	\$157,500	\$4,583,016	\$4,740,516
	\$0			\$0
463,570	\$3,004,976		\$ 3,004,976	\$3,004,976
300,960	\$1,312,540		\$ 1,312,540	\$1,312,540
168,960	\$153,000		\$ 153,000	\$153,000
	\$0			\$0
	\$0			\$0

	1-1			1-
	\$0			\$0
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	\$0			\$0
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1	\$45,000	\$ 22,500	\$ 22,500	\$45,000
1	\$45,000	\$ 22,500	\$ 22,500	\$45,000
1	\$45,000	\$ 22,500	\$ 22,500	\$45,000
1	\$45,000	\$ 22,500	\$ 22,500	\$45,000
1	\$45,000	\$ 22,500	\$ 22,500	\$45,000
1	\$45,000	\$ 45,000		\$45,000
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	\$0 \$0			\$0 \$0
	\$0			\$0
No. of	\$0 \$0	Last Mile Allocation	Middle Mile	\$0 \$0
No. of Units	\$0 \$0 Total Cost	Last Mile Allocation	Allocation	\$0 \$0 Allocated Total
	\$0 \$0 Total Cost \$216,000	Last Mile Allocation		\$0 \$0 Allocated Total \$216,000
	\$0 \$0 Total Cost \$216,000 \$0		Allocation	\$0 \$0 Allocated Total \$216,000 \$0
	\$0 \$0 Total Cost \$216,000 \$0		Allocation	\$0 \$0 Allocated Total \$216,000 \$0 \$0
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Units 1 1 1	\$0 \$0 Total Cost \$216,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$216,000 \$216,000 \$36,000 \$36,000 \$36,000	\$0 \$0 Allocated Total \$216,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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	\$0			\$0
	\$562,500	\$562,500	\$0	\$562,500
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2,500	\$562,500	\$ 562,500		\$562,500
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	\$72,835	\$62,957	\$9,878	\$72,835
	\$12,033	Φ02,937	φ9,070	Φ12,033
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	\$0			\$0
1	\$30,000	\$ 30,000		\$30,000
1	\$23,079	\$ 23,079		\$23,079
2	\$19,756	\$ 9,878	\$ 9,878	\$19,756
	\$0			\$0
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	\$0			\$0
No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total
	\$0	\$0	\$0	\$0
	\$0			\$0
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	\$0			\$0 \$0
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\$1,114,404	1,057,844		\$56,560	\$1,114,404	
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\$88,704	88,704	\$		\$88,704	463,570
\$0	33,7 0 1	7		\$0	100,010
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\$0				\$0	
\$0				\$0	
\$392,400	92,400.0	\$		\$392,400	3,270
\$325,500	25,500.0			\$325,500	3,100
\$100,000	50,000	\$	50,000	\$100,000	500
\$0	23,000	7	33,000	\$0	333
\$0				\$0	
\$0				\$0	
\$75,000	75,000.0	\$		\$75,000	1
\$100,000	00,000.0	\$		\$100,000	1
\$0		Τ		\$0	
\$0				\$0	
\$0				\$0	
\$0				\$0	
\$15,000	12,000	\$	3,000	\$15,000	1
\$5,800	4,640	\$	1,160	\$5,800	40
\$12,000	9,600	\$	2,400	\$12,000	40
\$12,000	3,000	7	2,400	\$12,000	40
\$0				\$0	
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	\$0			\$0
No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total
	\$50,000	\$10,000	\$40,000	\$50,000
	\$0			\$0
	\$0	\$ -		\$0
	\$0			\$0
	\$0			\$0
1	\$50,000	\$ 10,000	\$ 40,000	\$50,000
	\$0			\$0
PROJECT TOTAL:	\$8,199,737	\$1,284,901	\$6,914,836	\$8,199,737

16%

ross-check Totals	
al	\$510,200
S	\$486,000
enses	\$0
ıd engr.	\$514,204
d engr.	\$75,000
;	\$0
	\$0
ıoval	\$0
	\$4,470,516
	\$2,078,817
	\$65,000
	\$8,199,737

Matching Contribution
Federal Funding Request
Cash Match Contribution
In-kind Match Contribution

30.0%

:osts: All fiber construction is designed as middle mile service and all costs associated with fiber is dicated to last mile services and the reamianing systems are shared between a public safty network (u

ENT THAT WILL BE REQUIRED FOI ROPRIATE LEVEL FOR IDENTIFYIN

SF-424C Budget Category
10. Equipment
10. Equipment
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10. Equipment
9. Construction

9. Construction9. Construction

2. Land, structures
2. Land, structures
2. Land, structures
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2. Land, structures
SE-424C Budget Category
SF-424C Budget Category
2. Land, structures
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4. Architectural and engr.
1. Admin and Legal
4. Architectural and engr.
4. Architectural and engr.
4. Architectural and engl.
5. Other archit. and engr.
1. Admin and Legal
44. 84
11. Misc.
1. Admin and Legal
1. Admin and Legal
10. Equipment
10. 140.6

SF-424C Budget Category

11. Misc.

Cross-check Totals				
	\$6,269,197			
	\$51,000			
	\$1,879,540			
	60.400.707			

\$8,199,737

sing sofware defined radio technolo

Support of Reasonableness			
Dominal to intercent a street holes			
Required to interconnect network hubs			
This is needed to comply with open network requirements.			
Required for NMS interconnection			
Required to connect anchor institutions to the fiber			
Required to extend backbone network			
Backbone Transport			
Required to connect outlying tower to main fiber feed hub			
Required to connect outlying tower to main fiber feed hub			
Number of units required to cover service area at required levels			
The rate per foot is based on historical experience and the footage is required to cover area			
Value based on market rate of dark fiber IRU but not to exceed the depreciated value of the fiber provided. Units are			
Market rate Units are in feet			

Based on market rate for 3 year lease.
Based on market rate for 3 year lease.
Based on market rate for 3 year lease.
Based on market rate for 3 year lease.
Based on market rate for 3 year lease.
Based on market rate for 3 year lease.
,
Support of Reasonableness
Based on market rate for 3 year lease for 23 inch rack space, access and common area.
Based on market rate for 3 year lease for 23 inch rack space, access and common area.
Based on market rate for 3 year lease for 23 inch rack space, access and common area.
Development of the Control of the Co
Based on market rate for 3 year lease for 23 inch rack space, access and common area.
Based on market rate for 3 year lease for 23 inch rack space, access and common area. Based on market rate for 3 year lease for 23 inch rack space, access and common area.
Based on market rate for 3 year lease for 23 inch rack space, access and common area.

Needed to match first three years sales projections
Required for wireless NMS interconnection
required for new wireless services
Required for new internet access offerings
nequired for new internet access offerings
Support of Reasonableness

Based on historical experience for underground construction. Unit reates are per foot
Multi year, large geographic area will require extensive management time \$120 per hour based on CSA schedule. L
Multi year, large geographic area will require extensive management time \$120 per hour based on GSA schedule. U
Multiple inspectors and Project Managers to cover large geographic area with multiple crews workin. Rate is from GS
Best estimate for propagation studies and tower loading analysis Unit rate is per hour
Contract with East Alabama Regional Planning Comm. For administration and compliance auditing.
In house and contract services for grant preparation and due diligence
In house and contract services for grant preparation and due diligence
Best estimate for contract review.

Support of Reasonableness	
Support of Reasonableness	
Various construction office rent, storage yard rent, required signage etc.	

gy to seperate the frequencies) and and a WiMax last mile offerring. The shared network is aqllocated 50/50, the

General Budget Overview Total

Check:

\$0 \$1,443,482

Cash Match In-kind Match

\$0 \$4,740,516

\$0 \$216,000

\$0 \$562,500

\$0 \$72,835

\$0 \$0

nit rate is per hour SA schedule. Unit rate is per hour

\$0 \$0

\$0

\$8,199,737

ededicated is 100% allocated to last mile. Other costs are allocated at 80/20 middle mile/last mile as this is



General Budget Overv

Budget	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)
Network & Access Equipment (switching,			
routing, transport, access)	\$1,443,482		\$162,000
Outside Plant (cables, conduits, ducts, poles,			
towers, repeaters, etc.)	\$4,740,516		\$1,537,540
Buildings and Land – (new construction,			
improvements, renovations, lease)	\$216,000	\$36,000	\$180,000
Customer Premise Equipment (modems, set-			
top boxes, inside wiring, etc.)	\$562,500		
Billing and Operational Support Systems (IT			
systems, software, etc.)	\$72,835		
Operating Equipment (vehicles, office			
equipment, other)			
Engineering/Professional Services			
(engineering design, project management,			
consulting, etc.)	\$1,114,404	\$15,000	
Testing (network elements, IT system			
elements, user devices, test generators, lab			
furnishings, servers/computers, etc.)			
Site Preparation			
Other	\$50,000		
TOTAL BROADBAND SYSTEM:	\$8,199,737	\$51,000	\$1,879,540
Cost Share Percentage:	100.00%	0.62%	22.92%

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Budget TOTAL	Last Mile Allocation	Middle Mile Allocation	Allocated TOTAL
\$1,443,482	\$435,383.88	\$1,008,098.16	\$1,443,482
\$4,740,516	\$157,500.00	\$4,583,016.00	\$4,740,516
\$216,000	\$0.00	\$216,000.00	\$216,000
\$562,500	\$562,500.00		\$562,500
\$72,835	\$62,957.00	\$9,878.00	\$72,835
\$0			\$0
\$1,114,404	\$56,560.00	\$1,057,844.00	\$1,114,404
\$0			\$0
\$0 \$50,000	\$10,000.00	\$40,000.00	\$0 \$50,000
\$8,199,737	\$1,284,901	\$6,914,836	\$8,199,737

CLASS CLASSIFICATION

a. Total Cost

A desirable time and least suppose	ĆE40 200
Administrative and legal expenses	\$510,200
Land, structures, rights-of-way, appraisals, etc.	\$486,000
Relocation expenses and payments	\$0
Architectural and engineering fees	\$514,204
Other architectural and engineering fees	\$75,000
Project inspection fees	\$0
Site work	\$0
Demolition and removal	\$0
Construction	\$4,470,516
Equipment	\$2,078,817
Miscellaneous	\$65,000
SUBTOTAL (sum of lines 1- 11)	\$8,199,737
Contingencies	\$0
SUBTOTAL	
Project (program) income	\$0
TOTAL PROJECT COSTS (subtract #15 from #14)	\$8,199,737

Federal assistance requested, calculate as follows:

Enter eligible costs from line 16c Multiply X(Consult Federal agency for Federal percentage sh Enter the resulting Federal share b. Costs Not Allowable c. Total Allowable Costs for Participation (Columns a-b)

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