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LEVEL 3 EON, LLC

BUDGET INFORMATION - Construction Programs

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.

COST CLASSIFICATION	a. Total Cost	b. Matching Funds (Cash)	c. Matching Funds (In-Kind)	d. Federal Funding Request (Columns a-b-c)
1. Administrative and legal expenses	\$80,000	\$20,000	\$0	\$60,000
2. Land, structures, rights-of-way, appraisals, etc.	\$45,101	\$11,275	\$0	\$33,826
3. Relocation expenses and payments	\$0	\$0	\$0	\$0
4. Architectural and engineering fees	\$2,500	\$625	\$0	\$1,875
5. Other architectural and engineering fees	\$0	\$0	\$0	\$0
6. Project inspection fees	\$0	\$0	\$0	\$0
7. Site work	\$191,250	\$47,813	\$0	\$143,438
8. Demolition and removal	\$0	\$0	\$0	\$0
9. Construction	\$662,200	\$165,550	\$0	\$496,650
10. Equipment	\$5,256,000	\$1,314,000	\$0	\$3,942,000
11. Miscellaneous	\$0	\$0	\$0	\$0
12. SUBTOTAL (add #1 through #11)	\$6,237,051	\$1,559,263	\$0	\$4,677,788
13. Contingencies	\$0	\$0	\$0	\$0
14. SUBTOTAL (add #12 and #13)	\$6,237,051	\$1,559,263	\$0	\$4,677,788
15. Project (program) income	\$0	\$0	\$0	\$0
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$6,237,051	\$1,559,263	\$0	\$4,677,788
FEDERAL FUNDING				
17. Federal assistance requested, calculated as follows: (Consult Federal agency for Federal percentage share.) Enter the resulting Federal share.	Enter eligible costs from line 16a Multiply X 20%			\$1,247,410

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DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING UNIT COST

SERVICE AREA or COMMON NETWORK FACILITIES:		Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
NETWORK & ACCESS EQUIPMENT					\$5,226,000	
Switching					0	
					0	
					0	
Routing					0	
					0	
					0	
Transport	DWDM Node Insertion	Yes	68250	1	68250	Negotiated rates with vendor
	1-Span DWDM System	Yes	91750	9	825750	Negotiated rates with vendor
	2-Span DWDM System	Yes	109750	7	768250	Negotiated rates with vendor
	3-Span DWDM System	Yes	127750	7	894250	Negotiated rates with vendor
	4-Span DWDM System	Yes	145750	1	145750	Negotiated rates with vendor
	5-Span DWDM System	Yes	163750	1	163750	Negotiated rates with vendor
	Headend ADM	Yes	36000	34	1224000	Negotiated rates with vendor
	Interior ADM	Yes	65250	17	1109250	Negotiated rates with vendor
Access					0	
					0	
					0	
Other	Network Monitoring – Side Band	Yes	500	15	7500	Current Deployment
	Network Monitoring – In Band	Yes	9625	2	19250	Negotiated rates with vendor
					0	
OUTSIDE PLANT					\$707,301	
Cables	Customer Fiber Entry Cables	Yes	67	5300	355100	Negotiated rates with vendor (\$71/ft)
					0	
					0	
Conduits	Customer Fiber Entry Conduits	Yes	31	5300	164300	Negotiated rates with vendor (\$31/ft)
					0	
					0	
Ducts					0	
					0	
					0	
Poles					0	
					0	
					0	
Towers					0	
					0	
					0	
Repeaters					0	
					0	
					0	
Other	Customer Fiber Entry Manholes	Yes	\$4,200	34	142800	Negotiated rates with vendor
	Right-of-Way and Permitting	Yes	\$2,653	17	45101	Current Experience
					0	

SERVICE AREA or COMMON NETWORK FACILITIES:		Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
BUILDINGS					\$0	
New Construction					0	
					0	
					0	
Pre-Fab Huts					0	
					0	
					0	
Improvements & Renovation					0	
					0	
					0	
Other					0	
					0	
					0	
CUSTOMER PREMISE EQUIPMENT					\$0	
Modems					0	
					0	
					0	
Set Top Boxes					0	
					0	
					0	
Inside Writing					0	
					0	
					0	
Other					0	
					0	
					0	
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS					\$50,000	
Billing Support Systems					0	
					0	
					0	
Customer Care Systems					0	
					0	
					0	
Other Support	Audit - government acctg	Yes	\$50,000	1	50000	Quote from current audit firm
					0	
					0	

SERVICE AREA or COMMON NETWORK FACILITIES:		Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
OPERATING EQUIPMENT					\$0	
Vehicles					0	
					0	
					0	
Office Equipment / Furniture					0	
					0	
					0	
Other					0	
					0	
					0	
PROFESSIONAL SERVICES					\$32,500	
Engineering Design					0	
					0	
					0	
Project Management					0	
					0	
					0	
Consulting	Pre-Award Expenses	Yes	32500	1	32500	Negotiated rate with vendor
					0	
					0	
Other					0	
					0	
					0	
TESTING					\$30,000	
Network Elements					0	
					0	
					0	
IT System Elements					0	
					0	
					0	
User Devices					0	
					0	
					0	
Test Generators	Test Set	Yes	\$30,000	1	30000	Negotiated rate with vendor
					0	
					0	
Lab Furnishings					0	
					0	
					0	
Servers / Computers					0	
					0	
					0	

SERVICE AREA or COMMON NETWORK FACILITIES:		Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
OTHER UPFRONT COSTS					\$191,250	
Site Preparation	Site Survey and Preparation	Yes	11250	17	191250	Current Experience
					0	
					0	
Other					0	
					0	
					0	
PROJECT TOTAL:					\$6,237,051	

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General Budget Overview

Budget	Loan Request	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)	Equity	Debt	Bond	Other	TOTAL
Network & Access Equipment (switching, routing, transport, access)		3,919,500	1,306,500						\$5,226,000
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)		530,476	176,825						\$707,301
Buildings and Land – (new construction, improvements, renovations, lease)									\$0
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)									\$0
Billing and Operational Support Systems (IT systems, software, etc.)		37,500	12,500						\$50,000
Operating Equipment (vehicles, office equipment, other)									\$0
Engineering/Professional Services (engineering design, project management, consulting, etc.)		24,375	8,125						\$32,500
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)		22,500	7,500						\$30,000
Site Preparation		143,438	47,813						\$191,250
Other									\$0
TOTAL BROADBAND SYSTEM:	\$0	\$4,677,788	\$1,559,263	\$0	\$0	\$0	\$0	\$0	\$6,237,051