

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. BTOP	11.557	\$	\$	\$ 2,416,402.76	\$ 1,251,786.25	\$ 3,668,189.01
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,416,402.76	\$ 1,251,786.25	\$ 3,668,189.01

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$ 388,794.73	\$ 199,705.27			\$ 588,500.00
b. Fringe Benefits					0.00
c. Travel	79,094.03	32,286.03			111,380.06
d. Equipment	1,589,720.94	648,921.06			2,238,642.00
e. Supplies					0.00
f. Contractual	37,636.75	15,363.25			53,000.00
g. Construction					0.00
h. Other	321,156.31	355,510.64			676,666.95
i. Total Direct Charges (sum of 6a-6h)	2,416,402.76	1,251,786.25	0.00	0.00	3,668,189.01
j. Indirect Charges					0.00
k. TOTALS (sum of 6i and 6j)	\$ 2,416,402.76	\$ 1,251,786.25	\$ 0.00	\$ 0.00	\$ 3,668,189.01
7. Program Income	\$	\$	\$	\$	\$ 0.00

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SECTION C - NON-FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. BTOP	\$ 0.00	\$ 0.00	\$ 1,251,786.25	\$ 1,251,786.25
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 0.00	\$ 1,251,786.25	\$ 1,251,786.25

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT				
(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. BTOP	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges:	22. Indirect Charges:
23. Remarks:	

ASSURANCES - NON-CONSTRUCTION PROGRAMS

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington, DC 20503.

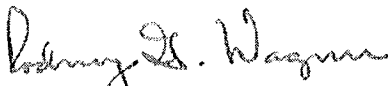
PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

NOTE: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
8. Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333), regarding labor standards for federally-assisted construction subagreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL 	TITLE Director	
APPLICANT ORGANIZATION Nebraska Library Commission		DATE SUBMITTED March 5, 2010

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input checked="" type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. Status of Federal Action: <input checked="" type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input checked="" type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: Congressional District, if known: ^{4c}	5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Congressional District, if known:	
6. Federal Department/Agency: Department of Commerce, NTIA	7. Federal Program Name/Description: Broadband Technology Opportunities Program CFDA Number, if applicable: <u>11.557</u>	
8. Federal Action Number, if known:	9. Award Amount, if known: \$	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i>	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i>	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: <u>Rodney G. Wagner</u> Print Name: <u>Rodney G. Wagner</u> Title: <u>Director, Nebraska Library Commission</u> Telephone No.: <u>402-471-4001</u> Date: <u>June 3, 2010</u>	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)

CERTIFICATION REGARDING LOBBYING LOWER TIER COVERED TRANSACTIONS

Applicants should review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 28, "New Restrictions on Lobbying."

LOBBYING

As required by Section 1352, Title 31 of the U.S. Code, and implemented at 15 CFR Part 28, for persons entering into a grant, cooperative agreement or contract over \$100,000 or a loan or loan guarantee over \$150,000 as defined at 15 CFR Part 28, Sections 28.105 and 28.110, the applicant certifies that to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.


Statement for Loan Guarantees and Loan Insurance

The undersigned states, to the best of his or her knowledge and belief, that:

In any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above applicable certification.

NAME OF APPLICANT Nebraska Library Commission	AWARD NUMBER AND/OR PROJECT NAME BTOP Application #5073 PCC Proposal
PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE Rodney G. Wagner, Director, Nebraska Library Commission	
SIGNATURE 	DATE June 3, 2010

CERTIFICATION REGARDING LOBBYING

Applicants should also review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 28, "New Restrictions on Lobbying." The certifications shall be treated as a material representation of fact upon which reliance will be placed when the Department of Commerce determines to award the covered transaction, grant, or cooperative agreement.

LOBBYING

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(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

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This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

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Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

NAME OF APPLICANT

Nebraska Library Commission

AWARD NUMBER AND/OR PROJECT NAME

BTOP Application #5073 PCC Proposal

PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE

Rodney G. Wagner, Director, Nebraska Library Commission

SIGNATURE



DATE

June 3, 2010

BTOP Public Computer Center and Sustainable Broadband Detailed Budget

Please complete the Detailed Budget, breaking out individual line items under each category heading (add rows to each section as necessary to accommodate your line items). Please ensure line item total columns in the "General" and "Detail" sections are equal for each line item (a cell with a yellow highlight indicates an inconsistency). Also, you may utilize the provided space for additional notes, if desired (there is also a Budget Narrative question in the application in which you will provide narrative detail on this budget).

Specifics needed for each cost category line item:

Personnel: For each position, list the number of positions, the location or geography of position, the job/task responsibilities for the position, the annual salary, and the percent of time a person filling the position will spend working on the proposed BTOP project. For lines with more than one position, the Quarters Employed field should represent number of quarters per person (e.g., for 4 employees each working for one year, Quarters Employed should be 4 rather than 8).

Fringe: For each position, note the number of positions, the annual salary, the percent of time a person filling this position will spend working on the proposed BTOP project, and the fringe rate applicable to the position. For lines with more than one position, the Quarters Employed field should represent number of quarters per person (e.g. for two employees each working for one year, Quarters Employed should be 4 rather than 8).

Equipment: List all equipment units required for the project and provide program purpose. For each line item, note the number of units and the unit cost. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 100 laptops at \$500/laptop will have a total line item cost of \$50,000. Again, although unit costs may include cents, once multiplied by the number of units, the result must be rounded to the nearest whole dollar. Clearly separate Applicant equipment and user equipment, as indicated in the detailed budget template. When providing the unit cost indicate whether the unit cost has been impacted by a discount and for software equipment list specific package names.

Travel: For each trip list the program purpose of the trip, destination city and the number of people traveling. For each line item (e.g., trip), note the number of trips and the cost per trip. The multiple of these two factors will yield the total for that line item. For example, if the Applicant was accounting for 10 trips at \$25 per trip, the total cost would be \$250. The cost per trip should be justified on its own, *not* derived by dividing the line item total by the number of trips. Such a calculation will prompt further inquiry from the reviewers about justification for the trip cost. Rather, the *total* trip cost should be derived from the number of trips *times* the justifiable cost per trip.

Supplies: Separate supplies by item type, describing the program purpose or use. For each line item, note the number of units and the unit costs. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 20 boxes of printer paper at \$30/box would have a total line item cost of \$600. Again, although unit costs may include cents, once multiplied by the number of units, the result must be rounded to the nearest whole dollar.

Other: Separate item types; for awareness program cost items, such as ads, separate ad types (radio, newspaper, etc) and include geography in which they will run.

Contractual: For each line item, identify the contractor and note the number of contracted hours of service.

and hourly rate, if applicable. For example, an Applicant planning to hire a technology consultant for 100 hours at a rate of \$40/hour would have a total line item cost of \$4,000.

Indirect: Provide the indirect rate and basis used. In the space provided at the bottom of the page, briefly explain the calculation used to derive the indirect costs (including the indirect rate and basis, if included in the basis). If a negotiated indirect cost rate agreement exists and is being used, please identify the cognizant agency.

The category subtotals for this Detailed Budget should correspond to the data provided in your SF-424A, and both the SF-424 budget and this Detailed Budget should match the Federal Grant Request and Total Match Amount provided on the Project Budget page of the application. Please review both budget uploads, the budget narrative in the application, and the Project Budget page for consistency before submitting the application. If you are submitting a PCC project with a SF-424C instead of an SF-424A, the sections of this Detailed Budget will not align directly with the categories of the SF-424C, but you should complete this Detailed Budget, allocating costs to the appropriate cost categories.

The data provided via this template will be subject to automated processing. Applicants are therefore required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Additionally, applicants should not modify the format of this file.

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**BTOP Public Computer Center and Sustainable Broadband Adoption
Detailed Budget Template**

Easy Grants ID: 5073
 Applicant: Nebraska Library Commission
 Project Title: Nebraska Library Public Computer Centers

SF-424A Object Class Category	General	Detail							
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
E-rate support staff	1 FTE, employed for 2 years at a salary of \$41,000 fully matched by the Bill and Melinda Gates Foundation	\$0	\$41,000	\$41,000	1	\$41,000	50%	8	\$41,000
Project and Programs Coordinator	1 FTE, employed for 3 years at a salary of \$80,000	\$170,431	\$69,569	\$240,000	1	\$80,000	100%	12	\$240,000
Compliance Officer	1 FTE, employed for 3 years at a salary of \$65,000	\$138,475	\$56,525	\$195,000	1	\$65,000	100%	12	\$195,000
IT Support Manager	1 FTE, employed for 1.5 years at a salary of \$75,500	\$79,889	\$32,611	\$112,500	1	\$75,000	100%	6	\$112,500
Subtotal		\$ 388,795	\$ 199,705	\$588,500					

b. Fringe Benefits - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
				\$0.00						\$0.00
				\$0.00						\$0.00
				\$0.00						\$0.00
				\$0.00						\$0.00
Subtotal		\$ -	\$ -	\$0.00						

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
IT Support to Libraries - Transport - Year 1	Occasional IT Technical Support to Libraries	\$2,997	\$1,223	\$4,221	68	\$63	\$4,221
IT Support to Libraries - Hotel and Meals - Year 1	Occasional IT Technical Support to Libraries	\$2,398	\$979	\$3,376	68	\$50	\$3,376
IT Support to Libraries - Transport - Year 2	Occasional IT Technical Support to Libraries	\$1,798	\$734	\$2,532	41	\$63	\$2,532
IT Support to Libraries - Hotel and Meals - Year 2	Occasional IT Technical Support to Libraries	\$1,439	\$587	\$2,026	41	\$50	\$2,026
Program Coordinator Visits - Transport - Year 1	Programmatic Support to Libraries	\$6,524	\$2,663	\$9,188	147	\$63	\$9,188
Program Coordinator Visits - Hotel and Meals - Year 1	Programmatic Support to Libraries	\$5,219	\$2,131	\$7,350	147	\$50	\$7,350
Program Coordinator Visits - Transport - Year 2	Programmatic Support to Libraries	\$6,524	\$2,663	\$9,188	147	\$63	\$9,188
Program Coordinator Visits - Hotel and Meals - Year 2	Programmatic Support to Libraries	\$5,219	\$2,131	\$7,350	147	\$50	\$7,350
Program Coordinator Visits - Transport - Year 3	Programmatic Support to Libraries	\$6,524	\$2,663	\$9,188	147	\$63	\$9,188
Program Coordinator Visits - Hotel and Meals - Year 3	Programmatic Support to Libraries	\$5,219	\$2,131	\$7,350	147	\$50	\$7,350
Partner Visits to Libraries - Transport - Year 2	Partner Visits to Libraries for Training	\$13,049	\$5,326	\$18,375	294	\$63	\$18,375
Partner Visits to Libraries - Hotel and Meals - Year 2	Partner Visits to Libraries for Training	\$10,439	\$4,261	\$14,700	294	\$50	\$14,700

Partner Visits to Libraries - Transport - Year 3	Partner Visits to Libraries for Training	\$6,524	\$2,663	\$9,188	147	\$63	\$9,188
Partner Visits to Libraries - Hotel and Subtotal	Partner Visits to Libraries for Training	\$5,219	\$2,131	\$7,350	147	\$50.00	\$7,350
Subtotal		\$ 79,094	\$ 32,286	\$111,380			

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.		Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Applicant Equipment							
Mobile Computing Center Carts	Mobile computing cart (Earthwalk Flexcart 16 or equivalent) for up to 16 laptops, in-built wifi, power unit and additional charging units and batteries for each laptop	\$102,951	\$42,025	\$144,976	33	\$ 4,393	\$144,976
Video Projectors	ViewSonic PJD5111 2500 Lumens Portable DLP Projector or equivalent	\$25,920	\$10,580	\$36,500	73	\$ 500	\$36,500
Wireless Access Points	TRENDnet 300Mbps Wireless N Access Point or equivalent	\$8,124	\$3,316	\$11,440	143	\$ 80	\$11,440
8-port switches	SMC 8508T EZSwitch 8-port 10/100/1000 Gigabit Switch or equivalent	\$6,888	\$2,812	\$9,700	97	\$ 100	\$9,700
12-port switches	Enterasys D2 D2G124-12 12-port switch or equivalent	\$17,995	\$7,345	\$25,340	28	\$ 905	\$25,340
48-port switches	HP ProCurve Switch 2510G-48 48-port switch or equivalent	\$21,304	\$8,696	\$30,000	20	\$ 1,500	\$30,000
Ethernet cable	Cat6 Ethernet Cables for each additional computer	\$4,403	\$1,797	\$6,200	620	\$ 10	\$6,200
Electrical Updates	Updates to wiring, sockets, network cabling	\$31,317	\$12,783	\$44,100	29	\$ 1,500	\$44,100
User Equipment							
Desktop PCs	Dell Studio One 19 Desktop or equivalent, including monitor	\$315,155	\$128,645	\$443,800	634	\$700	\$443,800
Laptop PCs	Dell Vostro 1720 Laptop Computer (Intel Core 2 Duo P8600	\$328,079	\$133,921	\$462,000	462	\$1,000	\$462,000
Service Contract	3 year service contract for each PC, including on-site support	\$116,745	\$47,655	\$164,400	1,096	\$150	\$164,400
ADA Compliant Workstations	Purpose-designed workstation for use by various disabled groups.	\$178,400	\$72,822	\$251,222	59	\$4,258	\$251,222
Office Suite Software	Microsoft Office 2007 Standard or equivalent	\$116,745	\$47,655	\$164,400	1,096	\$150	\$164,400
Security Software	Symantec Protection Suite Small Business Edition or equivalent	\$58,372	\$23,828	\$82,200	1,096	\$75	\$82,200
Printers	HP Laserjet P2030 or equivalent	\$41,432	\$16,912	\$58,344	136	\$429	\$58,344
Scanners	Epson WorkForce Pro GT-S50 or equivalent	\$23,612	\$9,638	\$33,250	95	\$350	\$33,250
Headphones	Sennheiser Pc111 Over-The-Head Mono-Aural Headset or equivalent	\$15,566	\$6,354	\$21,920	1,096	\$20	\$21,920
Desk Carrels	Southern Enterprises Mission Computer Desk or equivalent	\$154,346	\$63,004	\$217,350	621	\$350	\$217,350
Desk Chairs	Boss Black Fabric Mid-Back Executive Chair or equivalent	\$22,369	\$9,131	\$31,500	630	\$50	\$31,500
Subtotal		\$ 1,589,721	\$ 648,921	\$2,238,642			

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies		Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Description				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
Subtotal		\$ -	\$ -	\$0.00			

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.		Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
Instances of Installation Support	106 instances of on-site engineer installation support from local service at 5 hours/instance	\$ 37,637	\$ 15,363	\$53,000	530	\$ 100	\$53,000
				\$0			\$0
				\$0			\$0
				\$0			\$0
Subtotal		\$ 37,637	\$ 15,363	\$53,000			

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Subtotal		\$ -	\$ -	\$0.00

h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
	Average incremental monthly service provider costs to library computer centers for DSL or equivalent broadband at 1.5-10 Mbps for 1.5 years	\$13,211	\$5,393	\$18,603	40	\$465	\$18,603
DSL - Recurring Broadband Service							
DSL - Installation Charge	DSL broadband service installation	\$2,216	\$904	\$3,120	40	\$78	\$3,120
DSL - CPE Charge	Modem or other equipment required for access	\$1,626	\$664	\$2,290	40	\$57	\$2,290
	Average incremental monthly service provider costs to library computer centers for Fiber broadband at 10 Mbps for 1.5 years	\$55,089	\$22,487	\$77,576	5	\$15,515	\$77,576
Fiber - Recurring Broadband Service							
Fiber - Installation Charge	Fiber broadband service installation	\$2,841	\$1,159	\$4,000	5	\$800	\$4,000
Fiber - CPE Charge	Modem or other equipment required for access	\$21,304	\$8,696	\$30,000	5	\$6,000	\$30,000
Fiber - Wiring	Fees to existing service providers to bring fiber to library	\$110,957	\$45,293	\$156,250	5	\$31,250	\$156,250
Fiber - Other	Additional installation	\$293	\$120	\$413	5	\$83	\$413
Marketing: Print marketing materials - Year 1	Print marketing materials regarding PCC services	\$14,464	\$5,904	\$20,368	1	\$20,368	\$20,368
Marketing: Print marketing materials - Year 2	Print marketing materials regarding PCC services	\$16,660	\$6,800	\$23,460	1	\$23,460	\$23,460
Marketing: Print marketing materials - Year 3	Print marketing materials regarding PCC services	\$8,380	\$3,420	\$11,800	1	\$11,800	\$11,800
Marketing: Dissemination - Year 1	Postage	\$492	\$201	\$692	1	\$692	\$692
Marketing: Dissemination - Year 2	Postage	\$334	\$136	\$470	1	\$470	\$470
Marketing: Dissemination - Year 3	Postage	\$334	\$136	\$470	1	\$470	\$470
		\$4,539	\$1,853	\$6,392	1	\$6,392	\$6,392
Marketing: Graphic design - Year 1	Marketing materials graphic design services	\$3,082	\$1,258	\$4,340	1	\$4,340	\$4,340
Marketing: Graphic design - Year 2	Marketing materials graphic design services	\$710	\$290	\$1,000	1	\$1,000	\$1,000
Marketing: Graphic design - Year 3	Marketing materials graphic design services	\$1,809	\$739	\$2,548	1	\$2,548	\$2,548
Marketing: Newspaper ads - Year 1	Advertisement costs in local media outlets	\$1,229	\$501	\$1,730	1	\$1,730	\$1,730
Marketing: Newspaper ads - Year 2	Advertisement costs in local media outlets	\$1,229	\$501	\$1,730	1	\$1,730	\$1,730
Marketing: Newspaper ads - Year 3	Advertisement costs in local media outlets	\$1,420	\$580	\$2,000	1	\$2,000	\$2,000
Training: Computer Skills Training - Year 1	Online content creation for computer skills training	\$8,522	\$3,478	\$12,000	1	\$12,000	\$12,000
Training: Computer Skills Training - Year 2	Online content creation for computer skills training	\$1,420	\$580	\$2,000	1	\$2,000	\$2,000
Training: Computer Skills Training - Year 3	Online content creation for computer skills training	\$8,522	\$3,478	\$12,000	1	\$12,000	\$12,000
Training: Jobs Skills/Economic Development Training - Year 1	Content creation + partner time for job skills training	\$14,203	\$5,797	\$20,000	1	\$20,000	\$20,000
Training: Jobs Skills/Economic Development Training - Year 2	Content creation + partner time for job skills training	\$4,793	\$1,957	\$6,750	1	\$6,750	\$6,750
Training: Jobs Skills/Economic Development Training - Year 3	Content creation + partner time for job skills training						

Training: Education Programming - Year 1	Content creation + partner time for education programming	\$14,203	\$5,797	\$20,000	1	\$20,000	\$20,000
Training: Education Programming - Year 2	Content creation + partner time for education programming	\$5,326	\$2,174	\$7,500	1	\$7,500	\$7,500
Training: Education Programming - Year 3	Content creation + partner time for education programming	\$1,065	\$435	\$1,500	1	\$1,500	\$1,500
Training: Health Programming - Year 1	Content creation + partner time for health programming	\$355	\$145	\$500	1	\$500	\$500
Training: Health Programming - Year 2	Content creation + partner time for health programming	\$355	\$145	\$500	1	\$500	\$500
Training: Health Programming - Year 3	Content creation + partner time for health programming	\$178	\$72	\$250	1	\$250	\$250
E-Rate Application Support	Fully matched by Bill and Melinda Gates Foundation	\$0	\$105,260	\$105,260			\$0.00
Pre-Application Expenses	Fully matched by Bill and Melinda Gates Foundation	\$0	\$119,155	\$119,155			\$0.00
		\$	-				\$0.00
Subtotal		\$ 321,156	\$ 355,511	\$676,667			

i. Total Direct Charges (sum of a-h)	\$2,416,403	\$1,251,786	\$3,668,189
j. Indirect Charges			\$0.00
Total Eligible Project Costs	\$ 2,416,403	\$ 1,251,786	\$3,668,189
Match Percentage	34.1%		

Explanation of Indirect Charges

Additional Budget Notes