

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

	Applicant			
	Share	Federal Share	Total	Notes
Personnel Salaries	\$0.00	\$227,841.00	\$227,841.00	
Personnel Fringe Benefits	\$0.00	\$109,584.00	\$109,584.00	
Travel	\$0.00	\$93,400.00	\$93,400.00	
Equipment	\$0.00	\$7,650.00	\$7,650.00	
Materials/Supplies	\$0.00	\$0.00	\$0.00	
Subcontracts	\$0.00	\$544,569.00	\$544,569.00	
Construction	\$0.00	\$0.00	\$0.00	
Other	\$0.00	\$270,220.00	\$270,220.00	
Total Direct Costs	\$0.00	\$1,253,264.00	\$1,253,264.00	
Total Indirect Costs	\$0.00	\$294,436.00	\$294,436.00	
Total Vendor Costs	\$0.00	\$1,547,700.00	\$1,547,700.00	
State Project Management		\$197,972.51	\$197,972.51	
Planning & Collaboration Grant		\$500,000.00	\$500,000.00	
Total SBDD Grant Request		\$2,245,672.51	\$2,245,672.51	

Detailed Mapping Budget

Cost	YEAR 1			YEAR 2			Total	Notes
	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
Personnel Salaries								
Program Manager @ .18 FTE - base is [\$95,368] (746 hrs @ \$45.85/hr)	\$0.00	\$31,235.00	\$31,235.00	\$0.00	\$2,976.00	\$2,976.00	\$34,211.00	Updated hours to include Collaboration task.
Administrative Manager @ .05 FTE - base is [\$208,000] (202 hrs @ \$100.73/hr)	\$0.00	\$18,577.00	\$18,577.00	\$0.00	\$1,770.00	\$1,770.00	\$20,347.00	Updated hours to include Collaboration task
Collaboration Manager @ .05 FTE - base is [\$50,294] (200 hrs @ \$24.18/hr)	\$0.00	\$4,415.00	\$4,415.00	\$0.00	\$421.00	\$421.00	\$4,836.00	Updated hours to include Collaboration task
IT Manager @ .11 FTE - base is [\$124,384] (460hrs @ \$59.80/hr)	\$0.00	\$25,115.00	\$25,115.00	\$0.00	\$2,393.00	\$2,393.00	\$27,508.00	
Data/Mapping Manager @ .18 FTE - base is [\$92,581] (740hrs @ \$44.51/hr)	\$0.00	\$30,071.00	\$30,071.00	\$0.00	\$2,866.00	\$2,866.00	\$32,937.00	
GIS Specialist @ .45 FTE - base is [\$83,200] (1,861hrs @ \$40/hr)	\$0.00	\$67,966.00	\$67,966.00	\$0.00	\$6,476.00	\$6,476.00	\$74,442.00	
Software Developer @ .08 FTE - base is [\$72,800] (320hrs @ \$35/hr)	\$0.00	\$10,226.00	\$10,226.00	\$0.00	\$974.00	\$974.00	\$11,200.00	
Field Manager @ .11 FTE - base is [\$54,933] (460hrs @ \$26.41/hr)	\$0.00	\$11,092.00	\$11,092.00	\$0.00	\$1,057.00	\$1,057.00	\$12,149.00	
Outreach Associate @ .10 FTE - base is [\$52,000] (408 hrs @ \$25.00/hr)	\$0.00	\$9,323.00	\$9,323.00	\$0.00	\$888.00	\$888.00	\$10,211.00	Updated hours to include Collaboration task.
Total	\$0.00	\$208,020.00	\$208,020.00	\$0.00	\$19,821.00	\$19,821.00	\$227,841.00	
Personnel Fringe Benefits								
Program Manager @ .18 FTE - base is [\$95,368] (746 hrs @ \$22.05/hr)	\$0.00	\$15,020.00	\$15,020.00	\$0.00	\$1,431.00	\$1,431.00	\$16,451.00	
Administrative Manager @ .05 FTE - base is [\$208,000] (202 hrs @ \$48.45/hr)	\$0.00	\$8,936.00	\$8,936.00	\$0.00	\$851.00	\$851.00	\$9,787.00	
Collaboration Manager @ .05 FTE - base is [\$50,294] (200 hrs @ \$11.63/hr)	\$0.00	\$2,124.00	\$2,124.00	\$0.00	\$202.00	\$202.00	\$2,326.00	
IT Manager @ .11 FTE - base is [\$124,384] (460hrs @ \$28.76/hr)	\$0.00	\$12,079.00	\$12,079.00	\$0.00	\$1,151.00	\$1,151.00	\$13,230.00	
Data/Mapping Manager @ .18 FTE - base is [\$92,581] (740hrs @ \$21.41/hr)	\$0.00	\$14,465.00	\$14,465.00	\$0.00	\$1,378.00	\$1,378.00	\$15,843.00	
GIS Specialist @ .45 FTE - base is [\$83,200] (1,861hrs @ \$19.24/hr)	\$0.00	\$32,689.00	\$32,689.00	\$0.00	\$3,115.00	\$3,115.00	\$35,804.00	
Software Developer @ .08 FTE - base is [\$72,800] (320hrs @ \$16.84/hr)	\$0.00	\$4,920.00	\$4,920.00	\$0.00	\$469.00	\$469.00	\$5,389.00	
Field Manager @ .11 FTE - base is [\$54,933] (460hrs @ \$12.70/hr)	\$0.00	\$5,334.00	\$5,334.00	\$0.00	\$508.00	\$508.00	\$5,842.00	
Outreach Associate @ .10 FTE - base is [\$52,000] (408 hrs @ \$12.03/hr)	\$0.00	\$4,485.00	\$4,485.00	\$0.00	\$427.00	\$427.00	\$4,912.00	
Total	\$0.00	\$100,052.00	\$100,052.00	\$0.00	\$9,532.00	\$9,532.00	\$109,584.00	

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Subcontracts	\$0.00	\$544,569.00	\$544,569.00	
Construction	\$0.00	\$0.00	\$0.00	
Other	\$0.00	\$270,220.00	\$270,220.00	
Total Direct Costs	\$0.00	\$1,253,264.00	\$1,253,264.00	
Total Indirect Costs	\$0.00	\$294,436.00	\$294,436.00	
Total Vendor Costs	\$0.00	\$1,547,700.00	\$1,547,700.00	
State Project Management		\$197,972.51	\$197,972.51	
Planning & Collaboration Grant		\$500,000.00	\$500,000.00	
Total SBDD Grant Request		\$2,245,672.51	\$2,245,672.51	

Detailed Mapping Budget

Cost	YEAR 1			YEAR 2			Total	Notes
	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
Personnel Salaries								
Program Manager @ .18 FTE - base is [\$95,368] (746 hrs @ \$45.85/hr)	\$0.00	\$31,235.00	\$31,235.00	\$0.00	\$2,976.00	\$2,976.00	\$34,211.00	Updated hours to include Collaboration task.
Administrative Manager @ .05 FTE - base is [\$208,000] (202 hrs @ \$100.73/hr)	\$0.00	\$18,577.00	\$18,577.00	\$0.00	\$1,770.00	\$1,770.00	\$20,347.00	Updated hours to include Collaboration task
Collaboration Manager @ .05 FTE - base is [\$50,294] (200 hrs @ \$24.18/hr)	\$0.00	\$4,415.00	\$4,415.00	\$0.00	\$421.00	\$421.00	\$4,836.00	Updated hours to include Collaboration task
IT Manager @ .11 FTE - base is [\$124,384] (460hrs @ \$59.80/hr)	\$0.00	\$25,115.00	\$25,115.00	\$0.00	\$2,393.00	\$2,393.00	\$27,508.00	
Data/Mapping Manager @ .18 FTE - base is [\$92,581] (740hrs @ \$44.51/hr)	\$0.00	\$30,071.00	\$30,071.00	\$0.00	\$2,866.00	\$2,866.00	\$32,937.00	
GIS Specialist @ .45 FTE - base is [\$83,200] (1,861hrs @ \$40/hr)	\$0.00	\$67,966.00	\$67,966.00	\$0.00	\$6,476.00	\$6,476.00	\$74,442.00	
Software Developer @ .08 FTE - base is [\$72,800] (320hrs @ \$35/hr)	\$0.00	\$10,226.00	\$10,226.00	\$0.00	\$974.00	\$974.00	\$11,200.00	
Field Manager @ .11 FTE - base is [\$54,933] (460hrs @ \$26.41/hr)	\$0.00	\$11,092.00	\$11,092.00	\$0.00	\$1,057.00	\$1,057.00	\$12,149.00	
Outreach Associate @ .10 FTE - base is [\$52,000] (408 hrs @ \$25.00/hr)	\$0.00	\$9,323.00	\$9,323.00	\$0.00	\$888.00	\$888.00	\$10,211.00	Updated hours to include Collaboration task.
Total	\$0.00	\$208,020.00	\$208,020.00	\$0.00	\$19,821.00	\$19,821.00	\$227,841.00	
Personnel Fringe Benefits								
Program Manager @ .18 FTE - base is [\$95,368] (746 hrs @ \$22.05/hr)	\$0.00	\$15,020.00	\$15,020.00	\$0.00	\$1,431.00	\$1,431.00	\$16,451.00	
Administrative Manager @ .05 FTE - base is [\$208,000] (202 hrs @ \$48.45/hr)	\$0.00	\$8,936.00	\$8,936.00	\$0.00	\$851.00	\$851.00	\$9,787.00	
Collaboration Manager @ .05 FTE - base is [\$50,294] (200 hrs @ \$11.63/hr)	\$0.00	\$2,124.00	\$2,124.00	\$0.00	\$202.00	\$202.00	\$2,326.00	
IT Manager @ .11 FTE - base is [\$124,384] (460hrs @ \$28.76/hr)	\$0.00	\$12,079.00	\$12,079.00	\$0.00	\$1,151.00	\$1,151.00	\$13,230.00	
Data/Mapping Manager @ .18 FTE - base is [\$92,581] (740hrs @ \$21.41/hr)	\$0.00	\$14,465.00	\$14,465.00	\$0.00	\$1,378.00	\$1,378.00	\$15,843.00	
GIS Specialist @ .45 FTE - base is [\$83,200] (1,861hrs @ \$19.24/hr)	\$0.00	\$32,689.00	\$32,689.00	\$0.00	\$3,115.00	\$3,115.00	\$35,804.00	
Software Developer @ .08 FTE - base is [\$72,800] (320hrs @ \$16.84/hr)	\$0.00	\$4,920.00	\$4,920.00	\$0.00	\$469.00	\$469.00	\$5,389.00	
Field Manager @ .11 FTE - base is [\$54,933] (460hrs @ \$12.70/hr)	\$0.00	\$5,334.00	\$5,334.00	\$0.00	\$508.00	\$508.00	\$5,842.00	
Outreach Associate @ .10 FTE - base is [\$52,000] (408 hrs @ \$12.03/hr)	\$0.00	\$4,485.00	\$4,485.00	\$0.00	\$427.00	\$427.00	\$4,912.00	
Total	\$0.00	\$100,052.00	\$100,052.00	\$0.00	\$9,532.00	\$9,532.00	\$109,584.00	

Detailed Mapping Budget

Other	Cost	YEAR 1			YEAR 2			Total	Notes
		Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
	Copies - B&W \$0.05/copy * 6000 copies; Color \$0.50/copy * 5000 copies; Plots \$1.80 * 400 plots	\$0.00	\$3,214.00	\$3,214.00	\$0.00	\$306.00	\$306.00	\$3,520.00	
	Mail/Shipping - \$12.00/mailing * 10 mailings	\$0.00	\$438.00	\$438.00	\$0.00	\$42.00	\$42.00	\$480.00	
	Commercial Broadband Provider Data - Wireline	\$0.00	\$139,689.00	\$139,689.00	\$0.00	\$13,311.00	\$13,311.00	\$153,000.00	
	Commercial Broadband Provider Data - Wireless	\$0.00	\$103,370.00	\$103,370.00	\$0.00	\$9,850.00	\$9,850.00	\$113,220.00	
									Amount incorrectly applied as an ODC previously on this line has been moved to Contracts Budget (Sub - Telecom Consultant)
Total		\$0.00	\$246,711.00	\$246,711.00	\$0.00	\$23,509.00	\$23,509.00	\$270,220.00	
Total Vendor Direct Costs		\$0.00	\$1,144,380.00	\$1,144,380.00	\$0.00	\$108,884.00	\$108,884.00	\$1,253,264.00	
Total Vendor Indirect Costs			\$268,820.00	\$268,820.00	\$0.00	\$25,616.00	\$25,616.00	\$294,436.00	
Total Vendor Costs		\$0.00	\$1,413,200.00	\$1,413,200.00	\$0.00	\$134,500.00	\$134,500.00	\$1,547,700.00	

Substantive Budgets		YEAR 1			YEAR 2			Total	Notes
		Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
Personnel Salaries	Cost								
	Sub-Field Technician (3,800 hrs * \$55/hr)	\$0.00	\$190,817.00	\$190,817.00	\$0.00	\$18,183.00	\$18,183.00	\$209,000.00	
	Sub-Sr. GIS Analyst (560 hrs * \$120/hr)	\$0.00	\$61,354.00	\$61,354.00	\$0.00	\$5,846.00	\$5,846.00	\$67,200.00	
	Sub-GIS Programmer (440 hrs * \$70/hr)	\$0.00	\$28,120.00	\$28,120.00	\$0.00	\$2,680.00	\$2,680.00	\$30,800.00	
	Sub-GIS Technician (560 hrs * \$45/hr)	\$0.00	\$23,008.00	\$23,008.00	\$0.00	\$2,192.00	\$2,192.00	\$25,200.00	
	Sub-Sr. Consultant (240 hrs * \$160/hr)	\$0.00	\$35,059.00	\$35,059.00	\$0.00	\$3,341.00	\$3,341.00	\$38,400.00	
	Sub - Telecom Consultant (264 hrs * \$75.02/hr)	\$0.00	\$18,083.00	\$18,083.00	\$0.00	\$1,723.00	\$1,723.00	\$19,806.00	Originally shown as ODC
	Sub-Outreach Manager (546 hrs * \$165/hr)	\$0.00	\$82,252.00	\$82,252.00	\$0.00	\$7,838.00	\$7,838.00	\$90,090.00	
	Sub-Senior Outreach Associate (364 hrs * \$145/hr)	\$0.00	\$48,188.00	\$48,188.00	\$0.00	\$4,592.00	\$4,592.00	\$52,780.00	
	Sub-Marketing Analyst (60 hrs * \$80/hr)	\$0.00	\$4,382.00	\$4,382.00	\$0.00	\$418.00	\$418.00	\$4,800.00	
Total	\$0.00	\$491,263.00	\$491,263.00	\$0.00	\$46,813.00	\$46,813.00	\$538,076.00		
Personnel Fringe Benefits								\$0.00	
								\$0.00	
	Total		\$0.00	\$0.00				\$0.00	
Travel	Mileage (5,260 miles * \$0.55/mile)	\$0.00	\$2,641.00	\$2,641.00	\$0.00	\$252.00	\$252.00	\$2,893.00	
	Copies (3,600 copies * \$0.50/copy)	\$0.00	\$1,643.00	\$1,643.00	\$0.00	\$157.00	\$157.00	\$1,800.00	
	Shipping (180 mailings * \$10/mailing)	\$0.00	\$1,643.00	\$1,643.00	\$0.00	\$157.00	\$157.00	\$1,800.00	
	Total	\$0.00	\$5,927.00	\$5,927.00	\$0.00	\$566.00	\$566.00	\$6,493.00	
Equipment								\$0.00	
								\$0.00	
	Total		\$0.00	\$0.00				\$0.00	
Materials/Supplies								\$0.00	
								\$0.00	
	Total		\$0.00	\$0.00				\$0.00	

Substantive Budgets		YEAR 1			YEAR 2			Total	Notes
		Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
Subcontracts	Cost							\$0.00	
				\$0.00		\$0.00		\$0.00	
Total				\$0.00		\$0.00		\$0.00	
Construction								\$0.00	
Total				\$0.00		\$0.00		\$0.00	
Other								\$0.00	
Total				\$0.00		\$0.00		\$0.00	
Total Direct Costs		\$0.00	\$497,190.00	\$497,190.00	\$0.00	\$47,379.00	\$47,379.00	\$544,569.00	
Total Indirect Costs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Costs		\$0.00	\$497,190.00	\$497,190.00	\$0.00	\$47,379.00	\$47,379.00	\$544,569.00	

	Hours	General OH Rate	General OH	Fee Rate	Fee	Total
Program Manager @ .18 FTE - base is [\$95,368] (746 hrs @\$45.85/hr)	746.11915	44.70	33,351.53	11.26	8,401.30	41,752.83
Administrative Manager @ .05 FTE - base is [\$208,000] (202 hrs @\$100.73/hr)	202	98.21	19,838.42	24.74	4,997.48	24,835.90
Collaboration Manager @ .05 FTE - base is [\$50,294] (200 hrs @\$24.18/hr)	200	23.58	4,716.00	5.94	1,188.00	5,904.00
IT Manager @ .11 FTE - base is [\$124,384] (460hrs @\$59.8/hr)	460	58.31	26,822.60	14.69	6,757.40	33,580.00
Data/Mapping Manager @ .18 FTE - base is [\$92,581] (740hrs @\$44.51/hr)	740	43.40	32,116.00	10.93	8,088.20	40,204.20
GIS Specialist @ .45 FTE - base is [\$83,200] (1,861hrs @\$40/hr)	1860.97715	39.00	72,578.11	9.82	18,274.80	90,852.90
Software Developer @ .08 FTE - base is [\$72,800] (320hrs @\$35/hr)	320	34.13	10,921.60	8.60	2,752.00	13,673.60
Field Manager @ .11 FTE - base is [\$54,933] (460hrs @\$26.41/hr)	460	25.75	11,845.00	6.49	2,985.40	14,830.40
Outreach Associate @ .10 FTE - base is [\$52,000] (408 hrs @ \$25.00/hr)	408.4308	24.38	9,957.54	6.14	2,507.77	12,465.31
			<u>222,146.80</u>		<u>55,952.34</u>	<u>278,099.14</u>
			Total Subs	Fee Rate		
Subconsultant Markup (3%)			\$544,569.00	3%	\$16,337.07	\$16,337.07
			TOTAL Vendor General OH and Fee			\$294,436.21
Total Labor Cost						615,524.14