

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

	Applicant Share	Federal Share	Total
Personnel Salaries	80,562	232,571	\$313,133
Personnel Fringe Benefits	30,035	72,093	\$102,133
Travel	0	5,000	\$5,000
Equipment	0	25,000	\$25,000
Materials/Supplies	0	52,500	\$52,500
Subcontracts	0	\$810,950	\$810,950
Construction	0	0	\$0
Other	289,083	91,283	\$380,363
<b>Total Direct Costs</b>	<b>\$399,680</b>	<b>\$1,289,404</b>	<b>\$1,689,084</b>
Total Indirect Costs	0	0	\$0
<b>Total Costs</b>	<b>\$399,680</b>	<b>\$1,289,404</b>	<b>\$1,689,084</b>

## RI Broadband Mapping Budget

a. Personnel		Name	Organization	Salary	% Yr. 1	Year 1	% Yr. 2	Year 2	Total
		S. Freiman	RIEDC	80,000	20	16,480		16,480	32,960
		S. White	DOA - RI GIS	56,866	10	5,687	10	5,857	11,544
		J. Landers	DOA	122,140	10	12,210	10	12,210	24,420
		C. Delage Baza	DOA- RIGIS	57,332	10	5,733	10	5,905	11,638
		BB Administ.	RIEDC	45,000	13	5,850	13	5,985	11,835
		BB Planner	RIEDC	100,000	20	20,000	40	40,000	60,000
						<b>95,960</b>		<b>97,448</b>	<b>193,408</b>
									<b>80,562</b>
b. Fringe Benefit		Name	Organization	Fringe Bene	% Yr. 1	Amount	% Yr. 2	Amount	Total
		S. Freiman	RIEDC	24,800	20	4,960	20	5,109	10,069
		S. White	DOA- RIGIS	23,250	10	2,325	10	2,325	4,650
		J. Landers	DOA	37,863	10	3,786	10	3,786	7,572
		C. Delage Baza	DOA- RIGIS	38,147	10	3,815	10	3,929	7,744
		BB Administ.	RIEDC	13,950	13	1,813	13	1,838	3,651
		BB Planner	RIEDC	31,000	20	6,200	40	12,400	18,600
						<b>22,928</b>		<b>25,072</b>	<b>50,000</b>
									<b>30,035</b>
d. Equipment		Mapping Server				20,000		0	20,000
						<b>20,000</b>		<b>0</b>	<b>20,000</b>
e. Supplies		Data Confident. Filter Syst. (SW)				0		5,000	5,000
						<b>0</b>		<b>5,000</b>	<b>5,000</b>
f. Contractual		Data Collection	Contractor			50,000		250,000	300,000
		Verification	URI			50,000		20,000	70,000
		RIGIS System Maint.	RIGIS	54,752	10	5,475	10	5,475	10,950
						<b>505,475</b>		<b>275,475</b>	<b>780,950</b>
h. Other		Grant Application Expenses				7,500		0	7,500
		GIS Census Block Update				0		25,000	25,000
		Review Committee	5@ \$150K 2 days			8,597		0	8,597
		BB Website * Newsletter				20,000		13,735	33,735
		Information Technology		130,000		5,200		5,200	10,400
		Accounting		243,153		9,726		9,726	19,452
		Human Resources		117,326		4,693		4,693	9,386
		Infrastructure Engineering		114,233		4,569		4,569	9,138
		Facilities/Occupancy/Executive Manag.		1,195,138		47,805		47,805	95,610
		Communications		369,659		14,787		14,787	29,574
		Research/Data Management		167,368		6,725		6,725	13,450
						<b>129,602</b>		<b>137,290</b>	<b>266,892</b>
									<b>195,607</b>
<b>Federal</b>						<b>656,867</b>		<b>385,354</b>	<b>1,042,221</b>
<b>Non Federal</b>						<b>157,098</b>		<b>149,106</b>	<b>306,204</b>
<b>Total Mapping Budget</b>						<b>813,965</b>		<b>534,460</b>	<b>1,348,425</b>

# RI Broadband Planning Budget

		Year 1	Year 2	Year 3	Year 4	Year 5	Total	
a. Personnel	Name	Salary	Amount	Amount	Amount	Amount	Amount	
	BB Administ.	45,000	91,000	91,225	91,500	91,719	10,000	477,497
	BB Planner	100,000	50,000	51,500	0	0	0	1,015,000
			59,000	70,725	72,347	74,667	76,908	1,581,997
b. Fringe Benefits	Name							
	BB Administ.	13,950	2,762	2,851	2,916	2,939	3,074	24,577
	BB Planner	31,000	24,000	19,065	0	0	0	43,065
			27,562	21,396	2,916	2,939	3,074	58,442
c. Travel			2,500	2,500	2,500	2,500	2,500	12,500
			2,500	2,500	2,500	2,500	2,500	12,500
d. Equipment			5,000	0	0	0	0	5,000
	RIEDC - 2 Laptops		5,000	0	0	0	0	5,000
e. Supplies			5,000	2,500	2,500	2,500	2,500	15,000
			5,000	2,500	2,500	2,500	2,500	15,000
f. Contractual			15,000	15,000	15,000	15,000	15,000	200,000
			15,000	15,000	15,000	15,000	15,000	200,000
h. Other			10,000	10,000	10,000	10,000	10,000	50,000
	Planning Events		10,000	10,000	10,000	10,000	10,000	50,000
	Information Technology	130,000	2,600	2,600	2,600	2,600	2,600	13,000
	Accounting	243,153	4,863	4,863	4,863	4,863	4,863	24,315
	Human Resources	117,326	2,347	2,347	2,347	2,347	2,347	11,735
	Infrastructure Engineering	114,233	2,285	2,285	2,285	2,285	2,285	11,425
	Facilities/Occupancy/Executiv	1,195,138	23,903	23,903	23,903	23,903	23,903	119,515
	Communications	369,659	7,393	7,393	7,393	7,393	7,393	36,965
	Research/Data Management	167,368	3,347	3,347	3,347	3,347	3,347	16,735
			56,738	56,738	56,738	56,738	56,738	233,690
<b>Grand Total</b>			<b>124,062</b>	<b>122,621</b>	<b>121,413</b>	<b>121,728</b>	<b>123,110</b>	<b>199,939</b>
<b>Non Federal</b>			<b>46,738</b>	<b>46,738</b>	<b>46,738</b>	<b>46,738</b>	<b>46,738</b>	<b>233,690</b>
<b>Total Planning Budget</b>			<b>170,800</b>	<b>169,359</b>	<b>168,156</b>	<b>168,466</b>	<b>169,848</b>	<b>733,629</b>

## Subcontract Details (Two Years)

The details below are the breakdown for the subcontract line item on Worksheet 1 -- Combined Two Year Mapping & Planning Budget. The numbers are based on actual proposal submissions for the mapping piece of the project. We have selected a mapping contractor and are ready to award the mapping contract when we get our grant approved by the NTIA. We have not requested proposals yet for either the verification or planning piece of the project. We calculated the breakdown for those pieces based on the numbers we received for the mapping proposal (which we believe to be a good approximation).

<b>a. Personnel &amp; b. Fringe</b>		\$704,800
<b>c. Travel</b>		\$42,400
<b>d. Equipment</b>		N/A
<b>e. Supplies</b>		\$29,750
<b>f. Contractual</b>		N/A
<b>g. Construction</b>		N/A
<b>h. Other</b>		
	Mapping Server Hosting	\$23,100
	RIGIS System Maintenance	\$10,900
<b>Total</b>		<b>\$810,950</b>