

Five Year Broadband Planning Budget, Federal funds and Match

	Applicant		Total	Notes
	Share	Federal Share		
Personnel Salaries	-	179,873	179,873	
Personnel Fringe Benefits	-	38,581	38,581	
Travel	-	-	-	
Equipment	-	30,000	30,000	
Materials/Supplies	-	-	-	
Subcontracts	-	100,846	100,846	
Construction	-	-	-	
Other	101,394	-	101,394	
Total Direct Costs	\$ 101,394	\$ 349,301	\$ 450,694	
Total Indirect Costs	43,454	149,531	192,986	
Total Costs	<u>\$ 144,848</u>	<u>\$ 498,832</u>	<u>\$ 643,680</u>	

Cost	2017			2018			2019			2020			Total	Notes		
	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total				
Personnel Salaries	-	31,546	31,546	-	32,808	32,808	-	37,006	37,006	-	38,487	38,487	-	40,026	40,026	179,873
Personnel Fringe Benefits																
Employer's FICA Tax		2,413	2,413		2,510	2,510		2,831	2,831		2,944	2,944		3,062	3,062	13,760
Unemployment Tax		158	158		164	164		185	185		192	192		200	200	899
Health/Dental/Vision Insurance		1,798	1,798		1,870	1,870		2,109	2,109		2,194	2,194		2,281	2,281	10,252
Disability & Life Insurance		189	189		197	197		222	222		231	231		240	240	1,079
Accrued Paid Time Off		1,136	1,136		1,181	1,181		1,332	1,332		1,386	1,386		1,441	1,441	6,476
SIMPLE Match		946	946		984	984		1,110	1,110		1,155	1,155		1,201	1,201	5,396
Gym Benefit		32	32		33	33		37	37		38	38		40	40	180
Professional Development		95	95		98	98		111	111		115	115		120	120	539
Total	-	6,767	6,767	-	7,037	7,037	-	7,937	7,937	-	8,255	8,255	-	8,585	8,585	38,581
Travel																
Airfare		-	-		-	-		-	-		-	-		-	-	-
Hotel		-	-		-	-		-	-		-	-		-	-	-
Rental Car		-	-		-	-		-	-		-	-		-	-	-
Per Diem		-	-		-	-		-	-		-	-		-	-	-
Mileage		-	-		-	-		-	-		-	-		-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment																
Broadband Stat		24,000	24,000		6,000	6,000		-	-		-	-		-	-	30,000
Total	-	24,000	24,000	-	6,000	6,000	-	-	-	-	-	-	-	-	-	30,000
Materials/Supplies																
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subcontracts																
Total	-	11,815	11,815	-	12,288	12,288	-	24,585	24,585	-	25,568	25,568	-	26,591	26,591	100,846
Construction																
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other																
Statewide Steering Committee	18,720	-	18,720	19,469	-	19,469	20,248	-	20,248	21,057	-	21,057	21,900	-	21,900	101,394
Total	18,720	-	18,720	19,469	-	19,469	20,248	-	20,248	21,057	-	21,057	21,900	-	21,900	-
Total Direct Costs	18,720	74,128	92,848	19,469	58,133	77,602	20,248	69,528	89,775	21,057	72,310	93,367	21,900	75,202	97,102	450,694
Total Indirect Costs	8,023	31,709	39,732	8,344	24,914	33,258	8,678	29,798	38,475	9,025	30,990	40,014	9,386	32,060	41,446	192,986
Total Costs	26,743	105,837	132,580	27,813	83,047	110,860	28,926	99,326	128,250	30,082	103,300	133,381	31,286	107,262	138,548	643,680

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

	Applicant Share	Federal Share	Total	Notes
Personnel Salaries	47,401	508,408	555,809	
Personnel Fringe Benefits	10,166	109,054	119,220	
Travel	5,198	25,275	30,473	
Equipment	-	51,860	51,860	
Materials/Supplies	500	10,500	11,000	
Subcontracts	35,235	145,573	180,808	
Construction	-	-	-	
Other	634,703	30,400	665,103	
Total Direct Costs	\$ 733,203	\$ 881,070	\$ 1,614,273	
Total Indirect Costs	314,230	377,601	691,831	
Total Costs	<u>\$ 1,047,433</u>	<u>\$ 1,258,671</u>	<u>\$ 2,306,104</u>	

1,258,670 mapping
 498,832.00 planning

 1,757,502

DEVELOPMENT PROGRAM

YEAR

YEAR

Personnel Salaries

Cost

Applicant
Share Federal Share Total

Applicant
Share Federal Share Total

Total

Notes

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Engineering

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70,000
30000
100,000 State Cash Match

Engineering Contracts Budget

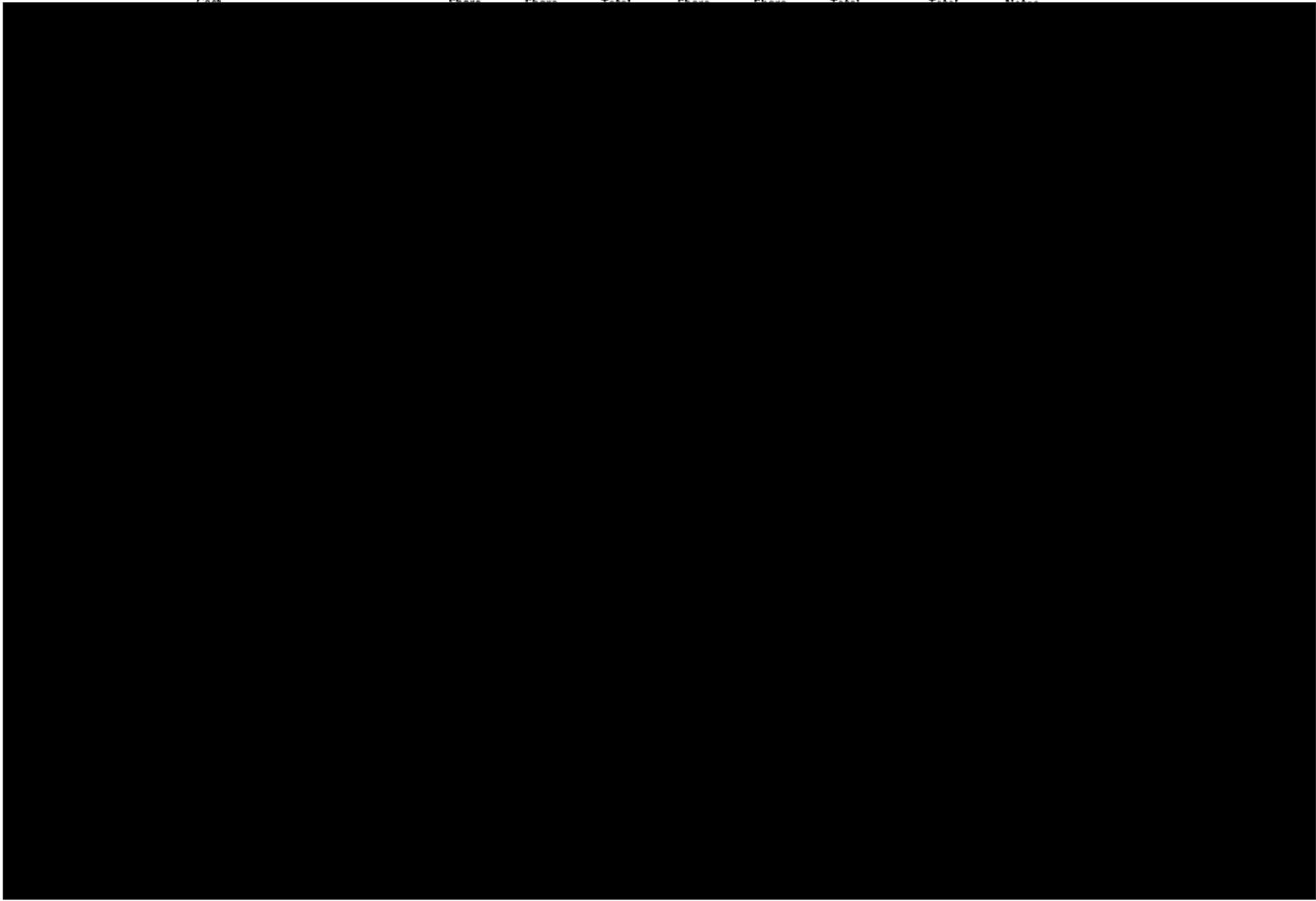
YEAR 1

YEAR 2

Applicant **Federal**

Applicant **Federal**

Cost **Class** **Class** **Total** **Class** **Class** **Total** **Total** **Notes**



Legal Contracts Budget

Cost

YEAR 1

Applicant
Share

Federal
Share

Total

YEAR 2

Applicant
Share

Federal
Share

Total

Total

Notes

