

**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	\$	\$	\$ 2,390,414.00	\$ 974,941.00	\$ 3,365,355.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,390,414.00	\$ 974,941.00	\$ 3,365,355.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	Federal	(2)	Non-Federal	(3)	
a. Personnel	\$	779,604.00	\$	122,056.00	\$	\$ 901,660.00
b. Fringe Benefits		328,895.00		47,935.00		376,830.00
c. Travel		0.00		15,842.00		15,842.00
d. Equipment		0.00		122,743.00		122,743.00
e. Supplies		0.00		20,147.00		20,147.00
f. Contractual		0.00		74,282.00		74,282.00
g. Construction		0.00		0.00		0.00
h. Other		894,541.00		410,055.00		1,304,596.00
i. Total Direct Charges (sum of 6a-6h)		2,003,040.00		813,060.00	0.00	2,816,100.00
j. Indirect Charges		387,374.00		161,881.00		549,255.00
k. TOTALS (sum of 6i and 6j)	\$	2,390,414.00	\$	974,941.00	\$ 0.00	\$ 3,365,355.00
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	\$ 736,435.00	\$ 10,137.00	\$ 228,369.00	\$ 974,941.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 736,435.00	\$ 10,137.00	\$ 228,369.00	\$ 974,941.00	
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: Form revised 6/22/2010					

**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**

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.

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

**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.

NAME OF APPLICANT

Board of Regents of the University of WI System, UW☐

AWARD NUMBER AND/OR PROJECT NAME

5709/University of Wisconsin-SBA

PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE

Mark Dorn, Controller

SIGNATURE

*Mark K. Dorn*

DATE

06/01/10

### 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 Board of Regents of the University of WI System, UWEX	AWARD NUMBER AND/OR PROJECT NAME 5709/University of Wisconsin-SBA
PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE Mark Dorn, Controller	
SIGNATURE <i>Mark H. Dorn</i>	DATE 6/1/10

## 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.

<p>* SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL</p> 	<p>* TITLE</p> <p>Controller</p>
<p>* APPLICANT ORGANIZATION</p> <p>UW-Extension Office of Extramural Support 432 N Lake Street, Room 104 Madison, WI 53706</p>	<p>* DATE SUBMITTED</p> <p>03-12-2010</p>

AGREEMENT IN PRINCIPLE


between


University of Wisconsin-Extension

and

Bit360

1. The following document serves as an agreement in principle for submission to the United States Department of Commerce, National Telecommunications and Information Administration, in support of a grant application for Federal economic stimulus funding to the Broadband Technology Opportunities Program Sustainable Broadband Adoption competition.
2. The University of Wisconsin-Extension (UWEX), 432 North Lake Street, Madison WI 53706, establishes this agreement in principle to contract with Bit360, 2902 Agriculture Drive, Madison WI 53718, if and when UWEX is awarded a Federal grant as described in paragraph one above, for purchases of computer hardware and software required for implementation of the funded project, within the scope of the State of Wisconsin procurement process.
3. Bit360 hereby certifies that it is recognized by the United States Small Business Administration as a socially and economically disadvantaged small business concern. Bit360 further certifies that it is recognized as an 8-A concern by the Small Business Administration. Documentation of these two certifications is attached to this agreement and incorporated herein by reference.
4. This agreement in principle shall remain in effect from the date of signing until September 30, 2012, if UWEX is awarded a Federal grant as described in paragraph one above. If UWEX is not awarded the Federal grant for which this agreement is submitted, the agreement shall be deemed null and void as of the date when UWEX receives notification that its application has not been funded.

 /date 3/10/2010  
Christine Quinn  
Provost and Vice Chancellor  
University of Wisconsin-Extension

 /date 03/01/2010  
Mohammed Hashim  
Owner  
Bit360

## 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 two 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 would 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 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 attachments, the budget narrative in the application, and the Project Budget page for consistency before submitting the application. If you are submitting a PCC project via an 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 attachment as an Excel file, and not to convert it to a PDF before submitting a copy of their application on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive. 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:  
Applicant:  
Project Title:

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
Madison, WI	BTOP Project Director - Leads efforts to completion of stated goals for broadband subscribership and deliverables within the grant period. Manage central office staff and work with the Oversight Board.				1		50%	8.00	
Madison, WI	Oversight Board - Eight of Eleven member group comprised of key university employees, will provide strategic guidance about the framework and parameters of overall broadband effort, including replication for wider distribution of models and lessons learned.				8		1%	8.00	
Madison, WI	Communications and Web Manager - Design and manage planned BCCB web site and marketing materials. Works with Demo Communities and UWEX Marketing Team to create and guide local outreach and marketing efforts to culminate in a statewide media effort.				1		100%	8.00	
Madison, WI	Community and Economic Development Manager - Lead efforts to create new content and resources for demo communities. Work closely with Wisconsin Public Television in producing video vignettes. Provide expertise and guidance to communities in their effort to educate and reach out to vulnerable populations.				1		100%	8.00	
Madison, WI	Fiscal Compliance Manager - Collect, compile and report on all financial reporting requirements.				1		50%	8.00	
Madison, WI	Report Coordinator/Evaluation Specialist - Coordinate collection of quarterly data for federal reports. Establish mechanisms for ongoing process evaluation efforts.				1		50%	8.00	
Madison, WI	Community Area Network Development Specialist - Assist the 5 demonstration communities with building on their success and provide opportunities for each to learn from each other, via ongoing audio and video webinars. Lead role in development in "How To" manual.				1		25%	8.00	
Madison, WI	Associate Projects Coordinator - Coordinate work flow as outlined in the project timeline. Acts as first point of contact for inquiries. Responsible for office efficiencies.				1		100%	8.00	
Madison, WI	Principal Investigator - Responsible for overall collaboration oversight.				1		3%	8.00	
Madison, WI	Director, Broadcast & Media Innovations, UW-Extension - Oversight of Wisconsin Public Television (WPT) and Radio (WPR) activities supporting broadband adoption across all demonstration communities.				1		2%	8.00	
Madison, WI	Director, Wisconsin Public Television (WPT) - Oversees full range of WPT support of sustainable adoption efforts in 5 demonstration communities, including video production, promotion and marketing.				1		2%	8.00	
Madison, WI	Director of Production, Wisconsin Public Television (WPT) - Oversight of WPT production of video vignettes used to educate and promote adoption and use of broadband in the demonstration communities.				1		1%	4.00	

Madison, WI	Communications Director, Wisconsin Public Television (WPT) - Will represent WPT on SBA Marketing Team. Support and assist marketing and promotional campaigns across the demonstration communities.				1		1%	4.00	
Madison, WI	SBA Marketing Team - Four professional marketing specialists will develop a comprehensive marketing strategy and assist the five sites with implementation.				4		1%	4.00	
Madison, WI	Chief Operating Officer, Wisconsin Public Radio (WPR) - Oversees Wisconsin Public Radio broadcast and programmatic activities planned to educate and promote use and adoption of broadband in the demo communities.				1		1%	8.00	
Madison, WI	Statewide Wisconsin Entrepreneur's Network Director - Assist with development and facilitation of virtual Invention & Entrepreneur (I&E) Think Tanks.				1		6%	8.00	
Wausau, WI	Wausau Project Manager - Supervise Broadband Coordinator Instructor and convene local broadband collaborators				1		10%	8.00	
Wausau, WI	Wausau Broadband Coordinating Instructor - Coordinate educational programs and instruct the community on the benefits of broadband				1		100%	8.00	
Madison, WI	Preaward Costs: Grant Proposal Development BTOP Project Director				1		44%	1.00	
Madison, WI	Preaward Costs: Grant Proposal Development Community and Economic Development Manager				1		42%	1.00	
Madison, WI	Preaward Costs: Grant Proposal Development Grant Writing Team				5		6%	1.00	
Madison, WI	Preaward Costs: Grant Proposal Development Oversight Group				8		2%	1.00	
						\$0.00			\$0.00
<b>Subtotal</b>		<b>\$779,604.00</b>	<b>\$123,889.00</b>	<b>\$903,493.00</b>					

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
Federally negotiated fringe rate	BTOP Project Director				1		50%	8.00	40.00%	
Federally negotiated fringe rate	Oversight Board				8		1%	8.00	40.00%	
Federally negotiated fringe rate	Communications and Web Manager				1		100%	8.00	40.00%	
Federally negotiated fringe rate	Community and Economic Development Manager				1		100%	8.00	40.00%	
Federally negotiated fringe rate	Fiscal Compliance Manager				1		50%	8.00	50.50%	
Federally negotiated fringe rate	Report Coordinator/Evaluation Specialist				1		50%	8.00	40.00%	
Federally negotiated fringe rate	Community Area Network Development Specialist				1		25%	8.00	40.00%	
Federally negotiated fringe rate	Associate Projects Coordinator				1		100%	8.00	50.50%	
Federally negotiated fringe rate	Principal Investigator				1		3%	8.00	40.00%	
Federally negotiated fringe rate	Director, Broadcast & Media Innovations				1		2%	8.00	40.00%	
Federally negotiated fringe rate	Director, Wisconsin Public Television				1		2%	8.00	40.00%	
Federally negotiated fringe rate	Director of Production, Wisconsin Public Television				1		1%	4.00	40.00%	



					\$0.00		\$0.00
					\$0.00		\$0.00
<b>User Equipment</b>							
	Laptops for 4 of 5 community sites. Will be used in broadband demonstrations and for training. Mobile labs will bring them into remote areas where there is limited community transportation options. All laptops include webcams					78	
Senior Center Platteville	Desktop PC for Senior Center instructors. Includes webcams					1	
Neighbor's Place (Wausau, WI)	Desktop PCs for use by community computer lab for instruction.					5	
Neighbor's Place (Wausau, WI)	Creston Control/Switcher MPS100 for use in community computer lab					1	
Neighbor's Place (Wausau, WI)	Creston 6.4" touch screen TPS-3000					1	
Neighbor's Place (Wausau, WI)	Spectrum Media Manager cart 55237 CHBHDS					1	
Neighbor's Place (Wausau, WI)	Projector for community computer lab					1	
Neighbor's Place (Wausau, WI)	Document Camera for use in community computer lab					1	
					\$0.00		\$0.00
					\$0.00		\$0.00
<b>Subtotal</b>		\$0.00	\$90,811.00	\$90,811.00			

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
Madison, WI	Used Office Furnishings for 4 staff in Madison (new leased space)				4	\$1,677.00	
Madison, WI	General office supplies for 6 staff (computer paper, pens, markers, stapler, phones, folders, etc)				6	\$600.00	
Wausau, WI	General office supplies for Wausau Broadband Coordinating Instructor (computer paper, pens, markers, stapler, phones, folders, etc)				2	\$500.00	
Wausau, WI Neighbor's Place	Linksys Network Switch SD205 for computer lab				1	\$30.00	
Wausau, WI Neighbor's Place	Remote Control Power strip for computer lab				1	\$255.00	
Wausau, WI Neighbor's Place	Power strip rack mount for computer lab				1	\$47.00	
Wausau, WI Neighbor's Place	Rack Mount Shelves for computer lab				3	\$12.00	
Wausau, WI Neighbor's Place	Projector Mount Kit for computer lab				1	\$175.00	
Wausau, WI Neighbor's Place	Blue Ray player for computer lab				1	\$175.00	
Wausau, WI Neighbor's Place	VHS tape player for computer lab				1	\$99.00	
Wausau, WI Neighbor's Place	Projection screen for computer lab				1	\$200.00	
Wausau, WI Neighbor's Place	Screen mounting brackets for computer lab				1	\$18.00	
Wausau, WI Neighbor's Place	Remote mouse for computer lab				1	\$120.00	
Wausau, WI Neighbor's Place	Wall input plate for computer lab				1	\$145.00	
Wausau, WI Neighbor's Place	Extron cable cubby 200 for computer lab				1	\$245.00	
Wausau, WI Neighbor's Place	Speakers for computer lab				2	\$60.00	
Wausau, WI Neighbor's Place	50 ft VGA cable for computer lab				1	\$75.00	
Wausau, WI Neighbor's Place	25 ft VGA cable for computer lab				1	\$45.00	
Wausau, WI Neighbor's Place	50 ft RGB video cable for computer lab				1	\$50.00	
Wausau, WI Neighbor's Place	25 ft RGB video cable for computer lab				1	\$24.00	
Wausau, WI Neighbor's Place	25 ft composit video cable for computer lab				1	\$19.00	
Wausau, WI Neighbor's Place	50 ft composit video cable for computer lab				1	\$25.00	
Wausau, WI Neighbor's Place	12 ft VGA mini cable with audio for computer lab				3	\$16.00	
Wausau, WI Neighbor's Place	Self contained computer station for computer lab				12	\$484.00	
Wausau, WI Neighbor's Place	Wireless access point for mobile lab				1	\$500.00	
Wausau, WI Neighbor's Place	10 port switch for mobile lab				1	\$100.00	
Wausau, WI Neighbor's Place	Power strip for mobile lab				1	\$100.00	
Wausau, WI Neighbor's Place	Laptop bags for mobile lab				8	\$30.00	
Wausau, WI Neighbor's Place	Crush proof bins for transporting laptops for mobile lab				2	\$70.00	
<b>Subtotal</b>		\$0.00	\$20,147.00	\$20,147.00			

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
Contractor							

Neighbor's Place Wausau	Camera Corner - Installation of wiring and computer lab equipment				24	50	
							\$0.00
							\$0.00
							\$0.00
<b>Subtotal</b>		\$0.00					\$0.00

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total
				\$0.00
				\$0.00
				\$0.00
				\$0.00
<b>Subtotal</b>		\$0.00	\$0.00	\$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
Chippewa Valley, WI Subcontract - CESA 10 - Personnel	Position: Broadband Coordinating Instructor; \$52,000 annual salary, 100% FTE, 2 years				8		
Chippewa Valley, WI Subcontract - CESA 10 - Personnel	Position: Continuing Education Coordinator (IFLS) - Generate/Revise Curriculum for Instruction for use with laptop labs; \$45,000 annual salary, 3% FTE, year 1 only				4		
Chippewa Valley, WI Subcontract - CESA 10 - Personnel	Position: Technology Coordinator (IFLS) - Manage Laptop Lab Project / Setup of Labs; \$52,000 annual salary, 3% FTE, year 1 only				4		
Chippewa Valley, WI Subcontract - CESA 10 - Personnel	Position: Coaching and consultation - 20 days, yr 1 only; \$750/day				20		
Chippewa Valley, WI Subcontract - CESA 10 - Fringe Benefits	Position: Broadband Coordinating Instructor; \$52,000 annual salary, 100% FTE, 2 years; 50% fringe rate				8		
Chippewa Valley, WI Subcontract - CESA 10 - Fringe Benefits	Position: Continuing Education Coordinator (IFLS) - Generate/Revise Curriculum for Instruction for use with laptop labs; \$45,000 annual salary, 3% FTE, year 1 only; 50% fringe rate				4		
Chippewa Valley, WI Subcontract - CESA 10 - Fringe Benefits	Position: Technology Coordinator (IFLS) - Manage Laptop Lab Project / Setup of Labs; \$52,000 annual salary, 3% FTE, year 1 only; 50% fringe rate				4		
Chippewa Valley, WI Subcontract - CESA 10 - Supplies	Office Supplies - for staff to carry out the project work: Notepads, binders, markers, transparencies, folders, printer ink, poster paper, etc. \$500/yr				2		
Chippewa Valley, WI Subcontract - CESA 10 - Supplies	Portable Lab Contents: 4 Hard-sided Laptop Cases (suitable for travel) \$350/ea., 4 Surge Protectors \$50/ea., 1 Wireless Access Point \$100 ea., x 4 portable labs = \$6,800 total				4		
Menominee Nation, WI Subcontract - College of Menominee - Personnel	Position: Project Investigator; \$57,510 annual salary, 20% FTE, 2 years				8		
Menominee Nation, WI Subcontract - College of Menominee - Personnel	Position: SBA Instructor - develop and implement community broadband education activities; \$50,000 annual salary, 100% FTE, 2 years				8		
Menominee Nation, WI Subcontract - College of Menominee - Personnel	Position: Information Technology Director; \$50,350 annual salary, 10% FTE, 2 years				8		
Menominee Nation, WI Subcontract - College of Menominee - Fringe Benefits	Position: Project Investigator; \$57,510 annual salary, 20% FTE, 2 years; 45% fringe rate				8		



Menominee Nation, WI Subcontract - College of Menominee - Fringe Benefits	Position: SBA Instructor - develop and implement community broadband education activities; \$50,000 annual salary, 100% FTE, 2 years; 45% fringe rate				8	
Menominee Nation, WI Subcontract - College of Menominee - Fringe Benefits	Position: Information Technology Director; \$50,350 annual salary, 10% FTE, 2 years; 45% fringe rate				8	
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Computer Lab at Neighbor's Place: 16 Laptop carts @\$206 = \$3,300				16	
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Computer Lab at Neighbor's Place: Eqmt for wireless network access, printers, etc. \$5,000				1	
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Computer Lab at Neighbor's Place: Specialized training software incl. MS Office, Skills Software, Modumath, Mavis Beacon, Resume Writing, GED Software \$8,000.				1	
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Office Supplies for project work - Notepads, binders, markers, transparencies, folders, printer ink, poster paper, etc \$500/yr.				2	
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Program Supplies to coordinate community education - materials for classroom training, USB devices, CD/DVD disks, etc; \$2500/yr.				2	
Menominee Nation, WI Subcontract - College of Menominee - Other	Communication Costs: Postage - to send direct mail advertising workshops and trainings.				2	
Menominee Nation, WI Subcontract - College of Menominee - Other	Communication Costs: Printing/copying costs - average printing/copying costs are .06 cents black & white sheets and .11 cents for color. The community education component is expected to print and copy for various workshops and trainings.				2	
Platteville, WI Shared Grant - UW Platteville - Personnel	Position:UW-Platteville Project Director; \$73,990 annual salary, 1% FTE, 2 years, 3% estimated payplan increase year 2				8	
Platteville, WI Shared Grant - UW Platteville - Personnel	Position: Instructor - Platteville Public Library; 4 courses, 162.5 hrs/yr, \$17.13/hrly rate = \$2,783/yr				8	
Shared Grant - UW Platteville - Platteville Project - Personnel	Position: Instructor - Platteville Public Library; 3 courses, 120 hrs/yr, \$14.76/hrly rate = \$1,771/yr				8	
Platteville, WI Shared Grant - UW Platteville - Fringe Benefits	Position:UW-Platteville Project Director; \$73,990 annual salary, 1% FTE, 2 years, 3% estimated payplan increase year 2; 44.5% fringe rate				8	
Platteville, WI Shared Grant - UW Platteville - Travel	Travel: Broadband Coordinating Instructor &/or Instructors to various site locations & off site (farm or distance teaching): 1030 miles per year x .485/mile mileage rate = \$500/yr				2	
Platteville, WI Shared Grant - UW Platteville - Supplies	Office Supplies needed for project work: Individual label printer & label sheets \$110 yr 1				1	
Platteville, WI Shared Grant - UW Platteville - Supplies	Office Supplies needed for project work: Notepads, binders, markers, transparencies, folders, printer ink, poster paper, etc. \$750/yr				2	
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Senior Center: Projector Mounted and Screen, Projector Wiring & Audio System; \$6,205 yr 1				1	
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Senior Center: Electrical Wiring - upgrade conduits & plugs for computer eqmt; \$419 yr 1				1	
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Senior Center: Printer \$400; Cart for laptops to protect secure & charge, \$900; Assistive Technology - induction loop system \$4,000. Total \$5,300 yr 1				1	
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - PBII: Projector Mounted - conference/training room \$2,951				1	
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library: Cart for laptops to protect secure & charge, \$900; Projector Mounted + Screen \$4,082. Total \$4,982 yr 1				1	
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library (2 keyboards) & Senior Center (2 keyboards): Big Keyboard \$40/each. Total \$160 yr 1				4	
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library: 6 3G Cards \$20/each. Total \$120 yr 1				6	

Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library (16 mice) & Senior Center (3 mice);USB Mice assistive technology \$7/each. Total \$133 yr 1				19		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library: 3 low-jack software, tracks laptop to prevent theft \$39/each. Total \$117 yr 1				3		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - all sites: 32 office suite basic word processing software \$29/each. Total \$928 yr 1				32		
Platteville, WI Shared Grant - UW Platteville - Other	Subcontract: Platteville Chamber of Commerce, Broadband Coordinating Instructor. Salary rate \$40,000/yr, yr 1 75% FTE, yr 2 50% FTE. Total \$50,600 salary				8		
Platteville, WI Shared Grant - UW Platteville - Other	Subcontract: Platteville Chamber of Commerce, Broadband Coordinating Instructor. Salary rate \$40,000/yr, yr 1 75% FTE, yr 2 50% FTE. Total \$50,600 salary. Fringe rate FICA only, 8%. Total \$3,871 .				8		
Platteville, WI Shared Grant - UW Platteville - Other	ADP/Computer Services: Laptop Setup for 16 laptops - Setup time 3hrs/laptop, first yr only, \$25/hr + fringes 10%; \$27.50/hr x 3hrs x 16 laptops				1		
Platteville, WI Shared Grant - UW Platteville - Other	ADP/Computer Services: Laptop Maintenance for 16 laptops - 1 hr/month/laptop, \$25/hr + 10% fringes; \$27.50/hr x 16 laptops x 12 months				2		
Platteville, WI Shared Grant - UW Platteville - Other	Facility Rental/User Fees: Leased Space - Platteville Business Incubator Inc - Office/storage, 285 sq. ft @ \$8 annually, \$2,280/yr; for Coordinator Office - also store eqmt for offsite training.				2		
Platteville, WI Shared Grant - UW Platteville - Other	Facility Rental/User Fees: In-kind space - Platteville Senior Center: 1872 hrs/yr @\$3.18/hr = \$5,953/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Facility Rental/User Fees: In-kind space - Platteville Public Library: 134 hrs/yr @ \$1.59/hr = \$213/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Facility Rental/User Fees: In-kind space - Platteville Business Incubator Inc: 168 hrs/yr@\$2.02/hr = \$340/yr + \$300/yr utilities = \$640/yr.				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Marketing/display info for program table at local events & school fairs, \$300 yr 1, \$150 yr 2. Total \$450 yrs 1 & 2				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Cell phone \$30/month US Cellular, \$360/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Media advertisements, \$800/yr 1, \$700/yr 2. Total \$1,500 yrs 1 & 2				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: 3G Service for 6 3G Cards \$280 (for all 6) per month - Applied Cellular Services, \$3,360/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Copy Machine at PBII - 600 copies @.05 each, \$30 a month estimated. \$360/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: DSL at PBII, \$130/yr; DSL at Senior Center, \$138/yr. Total \$268/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Mail Costs, to advertise upcoming classes and reach out to those w/o internet at home, and followup after classes, .03 per item at bulk rate, 500 letters 1000 postcards, \$50/yr.				2		
Platteville, WI Shared Grant - UW Platteville - Other	Services: Informational Videos Production \$4,415 for 10 20-30 minutes videos. Production: DVCAM Camera package \$100/hr , prof videographer \$75/hr, student videographer \$15/hr. 15 hrs x (\$100 + \$75 + \$15) = Yr 1 \$2,850				1		
Platteville, WI Shared Grant - UW Platteville - Other	Services: Informational Videos Production \$4,415 for 10 20-30 minutes videos. Post-Production: Editing \$100/hr, 5hrs, \$500; Professional Editor \$75/hr, 5 hrs, \$375; Graphics \$65/hr, 2 hrs, \$130; Master DVD Creation \$40/DVD, 10 DVDs, \$400. Yr 1 \$1,405				1		
Platteville, WI Shared Grant - UW Platteville - Other	Services: Informational Videos Production \$4,415 for 10 20-30 minutes videos. Materials: DVCAM Tape \$16/tape, 10 tapes, Yr \$160				1		

Platteville, WI Shared Grant - UW Platteville - Other	Services: INES Spanish Services - Translation for ESL audiences \$30/hr, 42 hrs/yr 1, 36 hrs/yr 2. Total \$2,340				78		
Platteville, WI Shared Grant - UW Platteville - Indirect Charges	43% of UW-Platteville salaries, wages and fringe benefits. UW-Platteville Project Director salary & fringes \$2170 x 43% = \$933				43%		
Superior, WI Subcontract - Superior School District - Personnel	Position: Website Technical Coordinator- design website, coordinate website development, provide technical support to teacher and staff developers throughout the two-year effort. \$56,000/yr, 100% FTE, estimate 3% playplan increase yr 2.				8		
Superior, WI Subcontract - Superior School District - Personnel	Position: Teacher/Community Trainer - develop training materials, coordinate training sessions for teachers, students, parents and community. Goal: have teacher-leader trainers; imbed culture; remain sustainable. \$56,000/yr, 100% FTE, 3% incr yr 2				8		
Superior, WI Subcontract - Superior School District - Fringe Benefits	Position: Website Technical Coordinator- \$56,000/yr, 100% FTE, estimate 3% playplan increase yr 2. Fringe rate 69.6%				8		
Superior, WI Subcontract - Superior School District - Fringe Benefits	Position: Teacher/Community Trainer - \$56,000/yr, 100% FTE, 3% incr yr 2. Fringe rate 69.6%				8		
Superior, WI Subcontract - Superior School District - Travel	National On-Line Teaching/Learning Conference (Int'l. Assoc for K-12 Online Learning) in yr 1: 2 teacher leaders, 1 Librarian, 1 Administrator. To imbed Broadband into culture of educational services. Registration \$500, total \$2,000.				4		
Superior, WI Subcontract - Superior School District - Travel	National On-Line Teaching/Learning Conference (Int'l. Assoc for K-12 Online Learning) in yr 1: 2 teacher leaders, 1 Librarian, 1 Administrator. To imbed Broadband into culture of educational services. Food/lodging \$1,000, total \$4,000.				4		
Superior, WI Subcontract - Superior School District - Travel	National On-Line Teaching/Learning Conference (Int'l. Assoc for K-12 Online Learning) in yr 1: 2 teacher leaders, 1 Librarian, 1 Administrator. To imbed Broadband into culture of educational services. Transportation \$650, total \$2,600.				4		
Superior, WI Subcontract - Superior School District - Travel	National On-Line Teaching/Learning Conference (Int'l. Assoc for K-12 Online Learning) in yr 1: 2 teacher leaders, 1 Librarian, 1 Administrator. To imbed Broadband into culture of educational services. 3 substitutes @\$600/person = \$1,800.				3		
Superior, WI Subcontract - Superior School District - Equipment	Laptops: 350 teachers x \$1,150/laptop / life 5 years x 60% SBA effort = \$48,300/yr. Teachers will develop Broadband content which will serve entire community, including low-income, Hmong, Indian, Mexican populations				2		
Madison, WI Central Office - Other	Conferences/Meetings: Webinar series - Wisline Web; \$.23/minute/site, 5 sites. Cost per minute \$1.15/minute; 90 minutes total, 10 programs. \$518/year				2		
Madison, WI Central Office - Other	Conferences/Meetings: CAN "How to Manual" development meetings for 5 site coordinators & BTOP administrator staff. \$25,000 yr 2				1		
Madison, WI Central Office - Other	Facility Rental/User Fees: Office rental space for 5 staff (\$22/square foot) \$21,727/yr				2		
Madison, WI Central Office - Other	Communication Costs: Teleconferences: 1 teleconference/month for 10 months @\$1,000/teleconf; \$10,000/yr				2		
Madison, WI Central Office - Other	Communication Costs: Copier/photocopying \$3,900/yr				2		
Madison, WI Central Office - Other	Communication Costs: 6 persons - Phone line install \$65/line yr 1, Total \$390				6		

Madison, WI Central Office - Other	Communication Costs: 6 persons - Voicemail, \$66/yr/account, \$396/yr. Annual line rent \$206/year/line, \$1,236/yr. STS \$88 average/person/yr, \$528/yr. \$396 + \$1,236 + \$528 = \$2160/yr				6		
Madison, WI Central Office - Other	Services: Advertising: Educational Media Campaign statewide - Media buys: commercial on-air delivery, print publications & newspapers. Online adverts directing public to BCCB Web site. Public Service Announcements. \$50,000 yr 2				1		
Madison, WI Central Office - Other	Services: 5 Ideas Network programs to topic of broadband (WPR), \$1,285/yr. On Air "avails" underwriting contribution \$565/yr (WPR)				2		
Madison, WI Central Office - Other	Services: Video Production \$72,000 yr 1				1		
Madison, WI Central Office - Other	Services: Virtual I&E Think Tanks - Terry Wipple, Juneau County Economic Dev Corporation, 10 hrs/month, \$250-\$300/month plus travel exp = \$5000 stipend/yr				2		
Madison, WI Central Office - Other	Position recruitment cost for 5 new hires: \$1500/hire				5		
				\$0.00			\$0.00
Madison, WI - State Gov - Personnel	Oversight Board - Three of Eleven member group comprised of key state employees, will provide strategic guidance about the framework and parameters of overall broadband effort, including replication for wider distribution of models and lessons learned (includes fringes).				3		
Wausau, WI - Third Party - Personnel	Local Broadband Collaborator Community Volunteers - Twelve community member board that will advise and assist the Wausau project manager in accomplishing the project goals				12		
Wausau, WI - Third Party - Other	Office space in Marathon County Office Building for Broadband Coordinating Instructor (100 sq ft @ \$15/sq ft/year)				200		
				\$0.00			\$0.00
Platteville, WI - Third Party - Personnel	Preaward Costs: Grant Proposal Development Platteville School District 64 hrs, \$2,058.87 salary match; based on \$69,170 annual salary				1		
Platteville, WI - Third Party - Fringe Benefits	Preaward Costs: Grant Proposal Development Platteville School District 64 hrs, \$2,058.87 salary match; based on \$69,170 annual salary. Fringe rate 49.7%				1		
Madison, WI - Third Party - Personnel	Preaward Costs: Grant Proposal Development 2 Grant Writers				2		
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$894,542.00</b>	<b>\$422,813.00</b>	<b>\$1,317,355.00</b>			

<b>i. Total Direct Charges (sum of a-h)</b>	<b>\$2,003,042.00</b>	<b>\$723,343.00</b>	<b>\$2,726,385.00</b>
<b>j. Indirect Charges</b>	<b>\$387,374.00</b>	<b>\$152,073.00</b>	<b>\$539,447.00</b>
<b>Total Eligible Project Costs</b>	<b>\$2,390,416.00</b>	<b>\$875,416.00</b>	<b>\$3,265,832.00</b>
<b>Match Percentage</b>	<b>26.8%</b>		

**Explanation of Indirect Charges**

Federally negotiated on-campus rate 32% MTDC. Base: total DC less portion of each subcontract IN EXCESS OF \$25,000, & rent. Also excludes UW shared grants. \$1,210,546 (\$2,003,042 TDC less rental \$43,454, subcontracts \$659,500 & shared grant \$89,542).

**Additional Budget Notes**