

Alabama Broadband Data and Development Program - Budget Summary

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Direct Budget						
Mapping	\$ 1,147,313	\$ 614,026	\$ 411,916	\$ 394,811	\$ 552,648	\$ 3,120,713
Planing	\$ 247,393	\$ 251,337	\$ -	\$ -	\$ -	\$ 498,729
Total	\$ 1,394,705	\$ 865,363	\$ 411,916	\$ 394,811	\$ 552,648	\$ 3,619,443
Matching/Applicant Budget						
Designee/State Contribution	\$ 463,799	\$ 219,984	\$ 222,941	\$ 227,938	\$ 229,125	\$ 1,363,787
Total Program Budget	\$ 1,858,504	\$ 1,085,347	\$ 634,858	\$ 622,748	\$ 781,773	\$ 4,983,229

Definitions

<i>Direct Budget</i>	<i>Direct Budget is the federally funded portion of the program. This shows the portion of the program that will draw from the federal grant.</i>
<i>Matching/Applicant Budget</i>	<i>The Matching/Applicant Budget is the portion of the program costs that are the obligation of the designee and the state. This is meets the 20% matching obligation for this program.</i>

	A	G	H	I	J	K	L
1	A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
2	Mapping Personnel	\$510,650	\$402,421	\$272,333	\$258,648	\$288,918	\$1,732,971
3	State Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
4	Planning Personnel	\$171,850	\$177,006	\$0	\$0	\$0	\$348,856
5	Total Personnel	\$759,070	\$658,294	\$353,566	\$342,319	\$375,098	\$2,488,347
6							
7	B. Fringe Benefits (25% rate)						
8	Mapping Personnel	\$127,663	\$100,605	\$68,083	\$64,662	\$72,230	\$433,243
9	State Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
10	Planning Personnel	\$42,963	\$44,251	\$0	\$0	\$0	\$87,214
11	Total Fringe Benefits	\$189,768	\$164,573	\$88,392	\$85,580	\$93,775	\$622,087
12							
13	C. Travel						
14	Mapping Travel	\$36,000	\$29,500	\$29,500	\$29,500	\$29,500	\$154,000
15	State Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
16	Planning Travel	\$18,480	\$18,480	\$0	\$0	\$0	\$36,960
17	Total Travel	\$57,080	\$50,580	\$32,100	\$32,100	\$32,100	\$203,960
18							
19	D. Equipment						
20	Mapping Equipment	\$0	\$0	\$0	\$0	\$0	\$0
21	State Equipment	\$0	\$0	\$0	\$0	\$0	\$0
22	Planning Equipment	\$0	\$0	\$0	\$0	\$0	\$0
23	Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
24							
25	E. Supplies						
26	Mapping Supplies	\$36,000	\$4,500	\$0	\$0	\$0	\$40,500
27	State Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
28	Planning Supplies	\$7,400	\$4,900	\$0	\$0	\$0	\$12,300
29	Total Supplies	\$45,850	\$9,900	\$500	\$2,450	\$500	\$59,200
30							
31	F. Contractual						
32	Mapping Contractual	\$250,000	\$50,000	\$15,000	\$15,000	\$135,000	\$465,000
33	State Contractual	\$0	\$0	\$0	\$0	\$0	\$0
34	Planning Contractual	\$5,500	\$5,500	\$0	\$0	\$0	\$11,000
35	Total Contractual	\$255,500	\$55,500	\$15,000	\$15,000	\$135,000	\$476,000
36							
37	G. Construction						
38	Mapping Construction	\$0	\$0	\$0	\$0	\$0	\$0
39	State Construction	\$0	\$0	\$0	\$0	\$0	\$0
40	Planning Construction	\$0	\$0	\$0	\$0	\$0	\$0
41	Total Construction	\$0	\$0	\$0	\$0	\$0	\$0
42							
43	H. Other						
44	Mapping Other	\$187,000	\$27,000	\$27,000	\$27,000	\$27,000	\$295,000
45	State Other	\$312,037	\$118,300	\$118,300	\$118,300	\$118,300	\$785,237
46	Planning Other	\$1,200	\$1,200	\$0	\$0	\$0	\$2,400
47	Total Other	\$500,237	\$146,500	\$145,300	\$145,300	\$145,300	\$1,082,637
48							
49	I. Total Direct Charges						
50	Mapping	\$1,147,313	\$614,026	\$411,916	\$394,811	\$552,648	\$3,120,713
51	State	\$412,800	\$219,984	\$222,941	\$227,938	\$229,125	\$1,312,788
52	Planning	\$247,393	\$251,337	\$0	\$0	\$0	\$498,729
53	Total Direct Charges	\$1,807,505	\$1,085,347	\$634,858	\$622,748	\$781,773	\$4,932,230
54	J. Indirect Costs						
55	Mapping	\$0	\$0	\$0	\$0	\$0	\$0
56	State (Indirect Margin Fee from ADECA)	\$50,999	\$0	\$0	\$0	\$0	\$50,999
57	Planning	\$0	\$0	\$0	\$0	\$0	\$0
58	Total Indirect Costs	\$50,999	\$0	\$0	\$0	\$0	\$50,999
59							
60	K. Totals						
61							
62							
63							
64							
65							
66	L. Applicant Funded						
67							
68							
69	M. Federally Funded						
70							
71	% Federal Share	78%	80%	65%	63%	71%	74%
72							
73		Q1	Q2	Q3	Q4		
74	N. Break-out of 1st year by quarter	\$743,401	\$557,551	\$278,776	\$278,776		
75	O. In-Kind Break-out of 1st year by quarter	\$165,120	\$123,840	\$61,920	\$61,920		

	A	G	H	I	J	K	L
		Y1	Y2	Y3	Y4	Y5	Total
1	A. Personnel (3% COLA)						
2	Mapping Personnel	\$510,650	\$402,421	\$272,333	\$258,648	\$288,918	\$1,732,971
3	State Personnel						
4	Planning Personnel	\$171,850	\$177,006	\$0	\$0	\$0	\$348,856
5	Total Personnel	\$682,500	\$579,427	\$272,333	\$258,648	\$288,918	\$2,081,826
6							
7	B. Fringe Benefits (25% rate)						
8	Mapping Personnel	\$127,663	\$100,605	\$68,083	\$64,662	\$72,230	\$433,243
9	State Benefits						
10	Planning Personnel	\$42,963	\$44,251	\$0	\$0	\$0	\$87,214
11	Total Fringe Benefits	\$170,625	\$144,857	\$68,083	\$64,662	\$72,230	\$520,457
12							
13	C. Travel						
14	Mapping Travel	\$36,000	\$29,500	\$29,500	\$29,500	\$29,500	\$154,000
15	State Travel	\$0	\$0	\$0	\$0	\$0	\$0
16	Planning Travel	\$18,480	\$18,480	\$0	\$0	\$0	\$36,960
17	Total Travel	\$54,480	\$47,980	\$29,500	\$29,500	\$29,500	\$190,960
18							
19	D. Equipment						
20	Mapping Equipment	\$0	\$0	\$0	\$0	\$0	\$0
21	State Equipment						
22	Planning Equipment	\$0	\$0	\$0	\$0	\$0	\$0
23	Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
24							
25	E. Supplies						
26	Mapping Supplies	\$36,000	\$4,500	\$0	\$0	\$0	\$40,500
27	State Supplies						
28	Planning Supplies	\$7,400	\$4,900	\$0	\$0	\$0	\$12,300
29	Total Supplies	\$43,400	\$9,400	\$0	\$0	\$0	\$52,800
30							
31	F. Contractual						
32	Mapping Contractual	\$250,000	\$50,000	\$15,000	\$15,000	\$135,000	\$465,000
33	State Contractual						
34	Planning Contractual	\$5,500	\$5,500	\$0	\$0	\$0	\$11,000
35	Total Contractual	\$255,500	\$55,500	\$15,000	\$15,000	\$135,000	\$476,000
36							
37	G. Construction						
38	Mapping Construction	\$0	\$0	\$0	\$0	\$0	\$0
39	State Construction						
40	Planning Construction	\$0	\$0	\$0	\$0	\$0	\$0
41	Total Construction	\$0	\$0	\$0	\$0	\$0	\$0
42							
43	H. Other						
44	Mapping Other	\$187,000	\$27,000	\$27,000	\$27,000	\$27,000	\$295,000
45	State Other						
46	Planning Other	\$1,200	\$1,200	\$0	\$0	\$0	\$2,400
47	Total Other	\$188,200	\$28,200	\$27,000	\$27,000	\$27,000	\$297,400
48							
49	I. Total Direct Charges						
50	Mapping	\$1,147,313	\$614,026	\$411,916	\$394,811	\$552,648	\$3,120,713
51	State	\$0	\$0	\$0	\$0	\$0	\$0
52	Planning	\$247,393	\$251,337	\$0	\$0	\$0	\$498,729
53	Total Direct Charges	\$1,394,705	\$865,363	\$411,916	\$394,811	\$552,648	\$3,619,443
54	J. Indirect Costs						
55	Mapping						\$0
56	State Indirect Margin/Sponsorship Fee (ADECA)	\$50,999	\$0	\$0	\$0	\$0	\$50,999
57	Planning						\$0
58	Total Indirect Costs	\$50,999	\$0	\$0	\$0	\$0	\$50,999
59							
60	K. Totals						
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		Expected Annual Amount						
Year	Description	Yearly letter from State	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State	On going Salary, benefits, and expenses for State Broadband Director, and data and studies (not federally funded) from prior efforts, and data gathered by the state that will be used for the project	Yearly letter from State	\$ 294,500	\$ 101,684	\$ 104,641	\$ 109,638	\$ 110,825	\$ 721,288
LinkAMERICA/CostQuest	Year 1 Provider time responding to data request: -25 hrs/provider/per year @\$65 loaded labor rate	Requested hours from providers	\$ 118,300	\$ -	\$ -	\$ -	\$ -	\$ 118,300
LinkAMERICA/CostQuest	Years 2 - 5 Provider time responding to data request: -25 hrs/provider/per year @\$65 loaded labor rate	Requested hours from providers	\$ -	\$ 118,300	\$ 118,300	\$ 118,300	\$ 118,300	\$ 473,200
Total Expected In Kind			\$ 412,800	\$ 219,984	\$ 222,941	\$ 227,938	\$ 229,125	\$ 1,312,788

- PCSLT
- PCSLTDonationFloor 0.15
- SurveyHoursPerFirstYear 25 Reduced from 50 due to the time AL providers have already spent on surveys
- SurveyHoursPerYear2to5 25
- Providers 104
- ResponderPct 0.7
- LaborRate 65
- VolunteerRate 20
- VolunteerHoursYear1 750
- VolunteerHoursYear2 500
- VolunteerHoursYear3 250
- Salary/Compensation for state Broadband Project Director
- If they are a salaried person whose money comes out of a different pot
- State provided data
- What is the value of the data - valuation is key - needs defensible valuation with obsolescence
- "Volunteer" time for PUC / Broadband Board appointed by the Governor and team members of regional broadband teams.
- Look at OMB circular - reach out to state grant
- Donation of software licenses from proprietary software used for mapping and cost modeling for broadband networks.
- They are checking...
- Intellectual Property related to mapping processes and modeling methods.
- They are checking...
- University or research institutions support and work done by students.
- They think so...it is similar to volunteer work...valuation...non-federal funded
- Work by state employees that support the mapping and data development efforts.
- Allowable...as long as they are paid by state. (can be a share of their time)
- Time from service providers preparing data submissions for the program.
- Ask providers for time spent.
- Time from volunteers who are supporting the "planning" portion of the program
- Look at OMB circular - reach out to state grant experts - valuation will be the issue
- Donation of time from vendor designated to do the mapping.
- Discounted rate does not count - but donation of time does count.

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
State Broadband Director Year 1 - 5 @ 1 FTE - base 76,570 (includes supervision)	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
Total Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521

B. Fringe Benefits (25% rate)	Y1	Y2	Y3	Y4	Y5	Total
State Broadband Director Year 1 - 5 @ 1 FTE - base 76500 (includes supervision)	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
Total Fringe Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630

C. Travel	Y1	Y2	Y3	Y4	Y5	Total
Year 1 - In state travel: \$150/night hotel * 10 nights; \$40/day per diem* 11 days; \$60/day rental car * 11 days	\$2,600	\$0	\$0	\$0	\$0	\$2,600
Years 2-5 - In state travel: \$150/night hotel * 6 nights; \$40/day per diem* 7 days; \$60/day rental car * 7 days	\$0	\$2,600	\$2,600	\$2,600	\$2,600	\$10,400
Total Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000

D. Equipment	Y1	Y2	Y3	Y4	Y5	Total
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies	Y1	Y2	Y3	Y4	Y5	Total
Broadband Director PC	\$1,200	\$0	\$0	\$1,200	\$0	\$2,400
Project Manager Printers and Networking Equipment	\$750	\$0	\$0	\$750	\$0	\$1,500
Office Supplies	\$500	\$500	\$500	\$500	\$500	\$2,500
Total Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400

F. Contractual	Y1	Y2	Y3	Y4	Y5	Total
Total Contractual	\$0	\$0	\$0	\$0	\$0	\$0

G. Construction	Y1	Y2	Y3	Y4	Y5	Total
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other	Y1	Y2	Y3	Y4	Y5	Total
Provider Time Responding to Surveys (year 1)	\$118,300	\$0	\$0	\$0	\$0	\$118,300
Provider Time Responding to Surveys (year 2-5)	\$0	\$118,300	\$118,300	\$118,300	\$118,300	\$473,200
Contribution of prior State mapping data and efforts (non federal portion)	\$193,737	\$0	\$0	\$0	\$0	\$193,737
Total Other	\$312,037	\$118,300	\$118,300	\$118,300	\$118,300	\$785,237

I. Total Direct Charges	\$412,800	\$219,984	\$222,941	\$227,938	\$228,125	\$1,312,788
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J. Indirect Costs	Y1	Y2	Y3	Y4	Y5	Total
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

For 10/1/15

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
Project Director @ 15 FTE - base is \$140000 for Year 1	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Project Director @ 05 FTE - base is \$140000	\$0	\$7,210	\$7,426	\$7,649	\$7,879	\$30,164
Project Manager @ 5 FTE - base is \$110000	\$55,000	\$56,650	\$58,350	\$60,100	\$61,903	\$292,002
GIS Director @ 25 FTE - base is \$120000 for Year 1	\$30,000	\$0	\$0	\$0	\$0	\$30,000
GIS Director @ 10 FTE - base is \$120000	\$0	\$12,360	\$12,731	\$13,113	\$13,506	\$51,710
GIS Associate @ 25 FTE - base is \$75000	\$18,750	\$19,313	\$19,892	\$20,489	\$21,103	\$99,546
GIS Programmer @ 33 FTE - base is \$90000 Year 1	\$29,700	\$0	\$0	\$0	\$0	\$29,700
GIS Programmer @ 075 FTE - base is \$90000	\$0	\$6,953	\$7,161	\$7,376	\$7,597	\$29,087
Web Design and Support @ 10 FTE - base is \$90000	\$9,000	\$9,180	\$9,365	\$9,555	\$9,753	\$46,853
State Framework Coordinator @ 1 FTE - base is \$40000	\$40,000	\$41,200	\$42,426	\$43,709	\$45,020	\$212,355
Data Validation and Engineering Analyst @ 5 - base is \$120000 Year 1	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Data Validation and Engineering Analyst @ 25 - base is \$120000	\$0	\$30,900	\$31,827	\$32,782	\$33,765	\$129,274
Cost/Network Modeler @ 125 FTE - base is \$180000 Year 1, 3 and 5	\$20,000	\$0	\$21,218	\$0	\$22,510	\$63,728
Cost/Network Support @ 25 FTE - base is \$75000	\$18,750	\$19,313	\$19,892	\$20,489	\$21,103	\$99,546
Broadband Regional Field Coordinator @ 3 FTE - base is \$42000	\$126,000	\$129,780	\$0	\$0	\$0	\$255,780
Broadband State-Wide Coordinator @ 1 FTE - base is \$55000	\$28,000	\$28,840	\$0	\$0	\$0	\$56,840
Relations Director @ 20 FTE - base is \$90000 Year 1	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Relations Director @ 075 FTE - base is \$90000	\$0	\$6,953	\$7,161	\$7,376	\$7,597	\$29,087
Provider Relations Manager @ 25 FTE - base is \$75000 Year 1	\$18,750	\$0	\$0	\$0	\$0	\$18,750
Provider Relations Manager @ 20 FTE - base is \$75000	\$0	\$15,450	\$15,914	\$16,381	\$16,853	\$64,637
Compliance Manager @ 10 FTE - base is \$75000	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441	\$38,819
Stewardship Coordinator @ 33 FTE - base is \$40000	\$13,200	\$13,596	\$14,004	\$14,424	\$14,857	\$70,081
Total Other Personnel	\$510,650	\$402,421	\$272,333	\$258,648	\$288,918	\$1,732,971

B. Fringe Benefits (25% rate)	Y1	Y2	Y3	Y4	Y5	Total
Project Director @ 10 FTE - base is \$140000 for Year 1	\$5,250	\$0	\$0	\$0	\$0	\$5,250
Project Director @ 05 FTE - base is \$140000	\$0	\$1,803	\$1,857	\$1,912	\$1,970	\$7,541
Project Manager @ 30 FTE - base is \$110000	\$13,750	\$14,183	\$14,587	\$15,025	\$15,476	\$73,001
GIS Director @ 25 FTE - base is \$120000 for Year 1	\$7,500	\$0	\$0	\$0	\$0	\$7,500
GIS Director @ 10 FTE - base is \$120000	\$0	\$3,090	\$3,183	\$3,278	\$3,377	\$12,927
GIS Associate @ 25 FTE - base is \$75000	\$4,688	\$4,828	\$4,973	\$5,122	\$5,276	\$24,887
GIS Programmer @ 4 FTE - base is \$90000 Year 1	\$7,425	\$0	\$0	\$0	\$0	\$7,425
GIS Programmer @ 18 FTE - base is \$90000	\$0	\$1,738	\$1,790	\$1,844	\$1,899	\$7,272
Web Design and Support @ 10 FTE - base is \$90000	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	\$7,964
State Framework Coordinator @ 1 FTE - base is \$40000	\$10,000	\$10,300	\$10,608	\$10,927	\$11,255	\$53,091
Data Validation and Engineering Analyst @ 50 - base is \$120000 Year 1	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Data Validation and Engineering Analyst @ 25 - base is \$120000	\$0	\$7,725	\$7,957	\$8,195	\$8,441	\$32,319
Cost/Network Modeler @ 15 FTE - base is \$180000 Year 1, 3 and 5	\$5,000	\$0	\$5,306	\$0	\$5,628	\$15,932
Cost/Network Support @ 3 FTE - base is \$75000	\$4,688	\$4,828	\$4,973	\$5,122	\$5,276	\$24,887
Broadband Regional Field Coordinator @ 3 FTE - base is \$42000	\$31,500	\$32,445	\$0	\$0	\$0	\$63,945
Broadband State-Wide Coordinator @ 1 FTE - base is \$55000	\$7,000	\$7,210	\$0	\$0	\$0	\$14,210
Relations Director @ 25 FTE - base is \$90000 Year 1	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Relations Director @ 10 FTE - base is \$90000	\$0	\$1,738	\$1,790	\$1,844	\$1,899	\$7,272
Provider Relations Manager @ 25 FTE - base is \$75000 Year 1	\$4,688	\$0	\$0	\$0	\$0	\$4,688
Provider Relations Manager @ 15 FTE - base is \$75000	\$0	\$3,863	\$3,978	\$4,098	\$4,221	\$16,159
Compliance Manager @ 10 FTE - base is \$75000	\$1,875	\$1,931	\$1,989	\$2,049	\$2,110	\$8,955
Stewardship Coordinator @ 50 FTE - base is \$50000	\$3,300	\$3,399	\$3,501	\$3,608	\$3,714	\$17,520
Total Fringe Benefits	\$127,663	\$100,605	\$68,083	\$64,662	\$72,230	\$483,243

C. Travel	Y1	Y2	Y3	Y4	Y5	Total
Kick Off Meeting - \$600 airfare, \$150/night hotel * 2 nights, \$40/day per diem * 3 days, \$60/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Kick Off Meeting - \$600 airfare, \$150/night hotel * 2 nights, \$40/day per diem * 3 days, \$60/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
2 trips per year for Provider Relations Meetings - \$600 airfare, \$150/night hotel * 2 nights, \$40/day per diem * 3 days, \$60/day rental car * 3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Provider Relations Meetings - \$600 airfare, \$150/night hotel * 2 nights, \$40/day per diem * 3 days, \$60/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
4 trips per year for Validation - \$600 airfare, \$150/night hotel * 4 nights, \$40/day per diem * 5 days, \$60/day rental car * 5 days	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$34,000
Stewardship Meetings - \$600 airfare, \$150/night hotel * 4 nights, \$40/day per diem * 5 days, \$60/day rental car * 5 days	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$8,500
Stewardship Meetings - \$600 airfare, \$150/night hotel * 4 nights, \$40/day per diem * 5 days, \$60/day rental car * 5 days	\$1,700	\$0	\$0	\$0	\$0	\$1,700
Program Meetings - \$600 airfare, \$150/night hotel * 2 nights, \$40/day per diem * 3 days, \$60/day rental car * 3 days	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
Regional Field Coordinator Meetings - \$150/night hotel * 36 nights, \$40/day per diem * 48 days, \$60/day rental car * 60 days	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$51,000
State-Wide Coordinator Meetings - \$150/night hotel * 16 nights, \$40/day per diem * 24 days, \$60/day rental car * 24 days	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$24,000
2 trips per year for Mapping Meetings - \$600 airfare, \$150/night hotel * 2 nights, \$40/day per diem * 3 days, \$60/day rental car * 3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Mapping Meetings - \$600 airfare, \$150/night hotel * 2 nights, \$40/day per diem * 3 days, \$60/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Total Travel	\$36,000	\$29,500	\$29,500	\$29,500	\$29,500	\$154,000

D. Equipment	Y1	Y2	Y3	Y4	Y5	Total
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies	Y1	Y2	Y3	Y4	Y5	Total
Field and State-Wide Coordinator PCs	\$22,500	\$0	\$0	\$0	\$0	\$22,500
Project Manager Printers and Networking Equipment	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Office Supplies	\$4,500	\$4,500	\$0	\$0	\$0	\$9,000
Total Supplies	\$36,000	\$4,500	\$0	\$0	\$0	\$40,500

F. Contractual	Y1	Y2	Y3	Y4	Y5	Total
Consumer and Business Surveys	\$120,000	\$0	\$0	\$0	\$120,000	\$240,000
Basic Web Site creation, graphics and maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Validation Surveys and Sampling, Spectrum Analysis	\$125,000	\$45,000	\$10,000	\$10,000	\$10,000	\$200,000
Total Contractual	\$250,000	\$50,000	\$15,000	\$15,000	\$135,000	\$465,000

G. Construction	Y1	Y2	Y3	Y4	Y5	Total
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other	Y1	Y2	Y3	Y4	Y5	Total
Third Party Data	\$45,000	\$10,000	\$10,000	\$10,000	\$10,000	\$85,000
Interactive Map Hosting	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Cost/Pro cost model licensing	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Printing and Production	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total Other	\$187,000	\$27,000	\$27,000	\$27,000	\$27,000	\$285,000

I. Total Direct Charges	Y1	Y2	Y3	Y4	Y5	Total
Total Direct Charges	\$1,147,313	\$614,026	\$411,916	\$394,811	\$552,648	\$3,120,713

J. Indirect Costs	Y1	Y2	Y3	Y4	Y5	Total
Federally Negotiated Margin	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

M. Cost Sharing: 20% proposed level	Y1	Y2	Y3	Y4	Y5	Total
M. Cost Sharing: 20% proposed level	\$229,463	\$122,805	\$82,383	\$78,962	\$110,530	\$624,143

Alabama State BB Data and Devopment Grant

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5
Researcher Director @ .35 FTE - base is \$120,000	\$42,000	\$43,260	\$0	\$0	\$0
Research Associate @ .5 FTE - base is \$75,000	\$37,500	\$38,625	\$0	\$0	\$0
Research Assistant @ .45 FTE - base is \$43,000	\$19,350	\$19,931	\$0	\$0	\$0
Broadband Field Team State-Wide Coordinator @ .5 FTE base is \$56000	\$28,000	\$28,840	\$0	\$0	\$0
Broadband Field Team Regional Coordinator @ 1 FTE (2 @ .5 FTE) -base is \$45000	\$45,000	\$46,350	\$0	\$0	\$0
Total Other Personnel	\$171,850	\$177,006	\$0	\$0	\$0

B. Fringe Benefits (25% rate)	Y1	Y2	Y3	Y4	Y5
Researcher Director	\$10,500	\$10,815	\$0	\$0	\$0
Research Associate	\$9,375	\$9,656	\$0	\$0	\$0
Research Assistant	\$4,838	\$4,983	\$0	\$0	\$0
Broadband Field Team State-Wide Coordinator	\$7,000	\$7,210	\$0	\$0	\$0
Broadband Field Team Regional Coordinator	\$11,250	\$11,588	\$0	\$0	\$0
Total Fringe Benefits	\$42,963	\$44,251	\$0	\$0	\$0

C. Travel	Y1	Y2	Y3	Y4	Y5
Task 1: Program Meetings - \$600 airfare; \$150/night hotel * 4 nights; \$80/perdiem * 5 days	\$3,200	\$3,200	\$0	\$0	\$0
Task 1: R-SAT Kickoff 1-4 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$1,600	\$0	\$0	\$0	\$0
Task 1: R-SAT Kickoff 5-8 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$1,600	\$0	\$0	\$0	\$0
Task 1: Planning Workshops 1-4 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$0	\$1,600	\$0	\$0	\$0
Task 1: Planning Workshops - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$0	\$1,600	\$0	\$0	\$0
Task 2: Site Visits - \$600 airfare; \$150/night hotel * 4nights; \$80/perdiem * 3 days	\$1,140	\$1,140	\$0	\$0	\$0
Broadband Field Team State-Wide Coordinator OVERNIGHT Trips - \$0 airfare; \$120/night hotel * 4; \$125/day per diem and mile reimbursement * 8 days	\$1,480	\$1,480	\$0	\$0	\$0
Broadband Field Team State-Wide Coordinator SAME-DAY Trips - \$0 airfare; \$0 hotel, \$125/day per diem and mile reimbursement * 4 days	\$500	\$500	\$0	\$0	\$0
Broadband Field Team Regional Coordinator OVERNIGHT Trips - \$0 airfare; \$120/night hotel * 8 nights; \$125/day per diem and mile reimbursement * 16 days	\$2,960	\$2,960	\$0	\$0	\$0
Broadband Field Team Regional Coordinator SAME-DAY Trips - \$0 airfare; \$0 hotel, \$125/day per diem and mile reimbursement * 48 days	\$6,000	\$6,000	\$0	\$0	\$0
Total Travel	\$18,480	\$18,480	\$0	\$0	\$0

D. Equipment	Y1	Y2	Y3	Y4	Y5
	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$0	\$0	\$0

E. Supplies	Y1	Y2	Y3	Y4	Y5
Project supplies - \$200/mo *12 mos (Items costing less than \$5,000)	\$2,400	\$2,400	\$0	\$0	\$0
Visiting Meeting Materials \$500/meeting *5 meetings	\$2,500	\$0	\$0	\$0	\$0
R-SAT Meeting Materials \$500/meeting * 5 meetings	\$2,500	\$2,500	\$0	\$0	\$0
Total Supplies	\$7,400	\$4,900	\$0	\$0	\$0

F. Contractual	Y1	Y2	Y3	Y4	Y5
Demand Map Production	\$5,500	\$5,500	\$0	\$0	\$0
Total Contractual	\$5,500	\$5,500	\$0	\$0	\$0

G. Construction	Y1	Y2	Y3	Y4	Y5
	\$0	\$0	\$0	\$0	\$0
Total Construction	\$0	\$0	\$0	\$0	\$0

H. Other	Y1	Y2	Y3	Y4	Y5
Web-site Hosting - \$100/mo *12mo	\$1,200	\$1,200	\$0	\$0	\$0
Total Other	\$1,200	\$1,200	\$0	\$0	\$0

I. Total Direct Charges	\$247,393	\$251,337	\$0	\$0	\$0
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J. Indirect Costs	Y1	Y2	Y3	Y4	Y5
	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0

M. Cost Sharing: 20% proposed level	\$49,479	\$50,267	\$0	\$0	\$0
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Alabama State BB Data and Devopment Grant

Total
\$65,260
\$76,125
\$39,281
\$56,840
\$91,350
\$348,856

\$21,315
\$19,031
\$9,820
\$14,210
\$22,838
\$87,214

\$6,400
\$1,600
\$1,600
\$1,600
\$1,600
\$1,600
\$2,280
\$2,960
\$1,000
\$5,920
\$12,000
\$36,960

\$0
\$0

\$4,800
\$2,500
\$5,000
\$12,300

\$11,000
\$11,000

\$0
\$0

\$2,400
\$2,400

\$498,729

\$0

\$0

\$99,746

Budget Summary

Alabama Broadband Data and Development Program - Budget Summary

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Direct Budget						
Mapping	\$ 856,253	\$ 576,866	\$ 491,965	\$ 350,010	\$ 432,599	\$ 2,707,693
Planning	\$ 229,893	\$ 233,312	\$ -	\$ -	\$ -	\$ 463,204
Total	\$ 1,086,145	\$ 810,178	\$ 491,965	\$ 350,010	\$ 432,599	\$ 3,170,897
Matching/Applicant Budget						
Designee/State Contribution	\$ 374,500	\$ 181,684	\$ 104,641	\$ 109,638	\$ 110,825	\$ 881,288
Total Program Budget	\$ 1,460,645	\$ 991,862	\$ 596,606	\$ 459,647	\$ 543,425	\$ 4,052,185

Definitions

Direct Budget	Direct Budget is the federally funded portion of the program. This shows the portion of the program that will draw from the federal grant.
Matching/Applicant Budget	The Matching/Applicant Budget is the portion of the program costs that are the obligation of the designee and the state. This is meets the 20% matching obligation for this program.

F. 1,896,323

NF. 556,184

total budget

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel	\$495,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,554
State Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
Planning Personnel	\$157,850	\$162,686	\$0	\$0	\$0	\$320,436
Total Personnel	\$729,870	\$594,434	\$352,293	\$305,166	\$373,748	\$2,355,510

B. Fringe Benefits (25% rate)	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel	\$123,863	\$88,245	\$67,765	\$55,374	\$71,892	\$407,139
State Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
Planning Personnel	\$39,463	\$40,646	\$0	\$0	\$0	\$80,109
Total Fringe Benefits	\$182,468	\$148,608	\$88,073	\$76,291	\$93,437	\$588,878

C. Travel	Y1	Y2	Y3	Y4	Y5	Total
Mapping Travel	\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,000
State Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
Planning Travel	\$18,480	\$18,480	\$0	\$0	\$0	\$36,960
Total Travel	\$55,520	\$42,220	\$23,740	\$23,740	\$23,740	\$168,960

D. Equipment	Y1	Y2	Y3	Y4	Y5	Total
Mapping Equipment	\$0	\$0	\$0	\$0	\$0	\$0
State Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Planning Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies	Y1	Y2	Y3	Y4	Y5	Total
Mapping Supplies	\$25,500	\$2,600	\$0	\$0	\$0	\$28,000
State Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
Planning Supplies	\$7,400	\$4,900	\$0	\$0	\$0	\$12,300
Total Supplies	\$35,350	\$7,900	\$500	\$2,450	\$500	\$46,700

F. Contractual	Y1	Y2	Y3	Y4	Y5	Total
Mapping Contractual	\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,000
State Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Planning Contractual	\$5,500	\$5,500	\$0	\$0	\$0	\$11,000
Total Contractual	\$85,500	\$90,500	\$105,000	\$25,000	\$25,000	\$331,000

G. Construction	Y1	Y2	Y3	Y4	Y5	Total
Mapping Construction	\$0	\$0	\$0	\$0	\$0	\$0
State Construction	\$0	\$0	\$0	\$0	\$0	\$0
Planning Construction	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other	Y1	Y2	Y3	Y4	Y5	Total
Mapping Other	\$97,000	\$27,000	\$27,000	\$27,000	\$27,000	\$205,000
State Other	\$273,738	\$80,000	\$0	\$0	\$0	\$353,738
Planning Other	\$1,200	\$1,200	\$0	\$0	\$0	\$2,400
Total Other	\$371,938	\$108,200	\$27,000	\$27,000	\$27,000	\$561,138

I. Total Direct Charges	Y1	Y2	Y3	Y4	Y5	Total
Mapping	\$856,253	\$576,866	\$491,965	\$350,010	\$432,599	\$2,707,693
State	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
Planning	\$229,893	\$233,312	\$0	\$0	\$0	\$463,204
Total Direct Charges	\$1,460,645	\$991,862	\$596,606	\$459,647	\$543,425	\$4,052,185

J. Indirect Costs	Y1	Y2	Y3	Y4	Y5	Total
Mapping	\$0	\$0	\$0	\$0	\$0	\$0
State (Indirect Margin Fee from ADECA)	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

K. Totals	Y1	Y2	Y3	Y4	Y5	Total
Mapping	\$495,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,554
State	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
Planning	\$157,850	\$162,686	\$0	\$0	\$0	\$320,436
Fringe Benefits	\$182,468	\$148,608	\$88,073	\$76,291	\$93,437	\$588,878
Travel	\$55,520	\$42,220	\$23,740	\$23,740	\$23,740	\$168,960
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$35,350	\$7,900	\$500	\$2,450	\$500	\$46,700
Contractual	\$85,500	\$90,500	\$105,000	\$25,000	\$25,000	\$331,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$371,938	\$108,200	\$27,000	\$27,000	\$27,000	\$561,138
Total	\$1,460,645	\$991,862	\$596,606	\$459,647	\$543,425	\$4,052,185

L. Applicant Funded	Y1	Y2	Y3	Y4	Y5	Total

M. Federally Funded	Y1	Y2	Y3	Y4	Y5	Total
% Federal Share	74%	82%	82%	76%	80%	78%

N. Break-out of 1st year by quarter	Q1	Q2	Q3	Q4
	\$584,258	\$438,194	\$219,097	\$219,097

	Revised	Actual	VAR
Federal Direct Funding	\$1,896,323	\$2,400,148	-\$503,825
Total Direct	\$2,452,507	\$2,985,612	-\$533,105
Total Direct and Indirect	\$2,452,507	\$3,036,611	-\$584,104

Non-Fed. Budget

A. Personnel (3% COLA)

	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel						\$0
State Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
Planning Personnel						\$0
Total Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521

B. Fringe Benefits (25% rate)

Mapping Personnel						\$0
State Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
Planning Personnel						\$0
Total Fringe Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630

C. Travel

Mapping Travel						\$0
State Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
Planning Travel						\$0
Total Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000

D. Equipment

Mapping Equipment						\$0
State Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Planning Equipment						\$0
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies

Mapping Supplies						\$0
State Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
Planning Supplies						\$0
Total Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400

F. Contractual

Mapping Contractual						\$0
State Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Planning Contractual						\$0
Total Contractual	\$0	\$0	\$0	\$0	\$0	\$0

G. Construction

Mapping Construction						\$0
State Construction	\$0	\$0	\$0	\$0	\$0	\$0
Planning Construction						\$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other

Mapping Other						\$0
State Other	\$273,738	\$80,000	\$0	\$0	\$0	\$353,738
Planning Other						\$0
Total Other	\$273,738	\$80,000	\$0	\$0	\$0	\$353,738

I. Total Direct Charges

Mapping	\$0	\$0	\$0	\$0	\$0	\$0
State	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
Planning	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Charges	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288

J. Indirect Costs

Mapping Federally Negotiated Margin						\$0
State Indirect Margin/Sponsorship Fee (ADECA)	\$0	\$0	\$0	\$0	\$0	\$0
Planning Federally Negotiated Margin						\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

K. Totals

Mapping	\$0	\$0	\$0	\$0	\$0	\$0
State	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
Planning	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288

Mapping	\$0	\$0	\$0	\$0	\$0	\$0
State	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
Planning	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288

Fed Budget

A. Personnel (3% COLA)

	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel	\$495,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,554
State Personnel						
Planning Personnel	\$157,850	\$162,586	\$0	\$0	\$0	\$320,436
Total Personnel	\$653,300	\$515,567	\$271,060	\$221,496	\$287,568	\$1,948,990

B. Fringe Benefits (25% rate)

Mapping Personnel	\$123,863	\$88,245	\$67,765	\$55,374	\$71,892	\$407,139
State Benefits						
Planning Personnel	\$39,463	\$40,646	\$0	\$0	\$0	\$80,109
Total Fringe Benefits	\$163,325	\$128,892	\$67,765	\$55,374	\$71,892	\$487,247

C. Travel

Mapping Travel	\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,000
State Travel	\$0	\$0	\$0	\$0	\$0	\$0
Planning Travel	\$18,480	\$18,480	\$0	\$0	\$0	\$36,960
Total Travel	\$52,920	\$39,620	\$21,140	\$21,140	\$21,140	\$155,960

D. Equipment

Mapping Equipment	\$0	\$0	\$0	\$0	\$0	\$0
State Equipment						
Planning Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies

Mapping Supplies	\$25,500	\$2,500	\$0	\$0	\$0	\$28,000
State Supplies						
Planning Supplies	\$7,400	\$4,900	\$0	\$0	\$0	\$12,300
Total Supplies	\$32,900	\$7,400	\$0	\$0	\$0	\$40,300

F. Contractual

Mapping Contractual	\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,000
State Contractual						
Planning Contractual	\$5,500	\$5,500	\$0	\$0	\$0	\$11,000
Total Contractual	\$85,500	\$90,500	\$105,000	\$25,000	\$25,000	\$331,000

G. Construction

Mapping Construction	\$0	\$0	\$0	\$0	\$0	\$0
State Construction						
Planning Construction	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other

Mapping Other	\$97,000	\$27,000	\$27,000	\$27,000	\$27,000	\$205,000
State Other						
Planning Other	\$1,200	\$1,200	\$0	\$0	\$0	\$2,400
Total Other	\$98,200	\$28,200	\$27,000	\$27,000	\$27,000	\$207,400

I. Total Direct Charges

Mapping	\$856,253	\$576,866	\$491,965	\$350,010	\$432,599	\$2,707,693
State	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$229,893	\$233,312	\$0	\$0	\$0	\$463,204
Total Direct Charges	\$1,086,145	\$810,178	\$491,965	\$350,010	\$432,599	\$3,170,897

J. Indirect Costs

Mapping						\$0
State Indirect Margin/Sponsorship Fee (ADECA)	\$50,999	\$0	\$0	\$0	\$0	\$50,999
Planning						\$0
Total Indirect Costs	\$50,999	\$0	\$0	\$0	\$0	\$50,999

K. Totals

Total Personnel	\$653,300	\$515,567	\$271,060	\$221,496	\$287,568	\$1,948,990
Total Fringe Benefits	\$163,325	\$128,892	\$67,765	\$55,374	\$71,892	\$487,247
Total Travel	\$52,920	\$39,620	\$21,140	\$21,140	\$21,140	\$155,960
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Supplies	\$32,900	\$7,400	\$0	\$0	\$0	\$40,300
Total Contractual	\$85,500	\$90,500	\$105,000	\$25,000	\$25,000	\$331,000
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0
Total Other	\$98,200	\$28,200	\$27,000	\$27,000	\$27,000	\$207,400
Total Direct Charges	\$1,086,145	\$810,178	\$491,965	\$350,010	\$432,599	\$3,170,897
Total Indirect Costs	\$50,999	\$0	\$0	\$0	\$0	\$50,999

- Donation of time from vendor designated to do the mapping.

Discounted rate does not count - but donation of time does count.

~~Applicant Budget Details~~

Expected Annual Amount					
Year 1	Year 2	Year 3	Year 4	Year 5	Total
\$ 294,500	\$ 101,684	\$ 104,641	\$ 109,638	\$ 110,825	\$ 721,288
\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	\$ 80,000				\$ 80,000
\$ 374,500	\$ 181,684	\$ 104,641	\$ 109,638	\$ 110,825	\$ 881,288

to the time AL providers have already spent on surveys

regional broadband teams.

broadband networks.

~~Mapping Budget~~

NON-FEⁿ Budget

A. Personnel (3% COLA)

	Y1	Y2	Y3	Y4	Y5	Total
State Broadband Director Year 1 - 5 @ 1 FTE - base 76,570 (includes supervision)	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
Total Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521

B. Fringe Benefits (25% rate)

State Broadband Director Year 1 - 5 @ 1 FTE - base 160000 (includes supervision)	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
Total Fringe Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630

C. Travel

Year 1 - In state travel: \$150/night hotel * 10 nights; \$40/day per diem* 11 days; \$60/day rental car * 11 days	\$2,600	\$0	\$0	\$0	\$0	\$2,600
Years 2-5 - In state travel: \$150/night hotel * 6 nights; \$40/day per diem* 7 days; \$60/day rental car * 7 days	\$0	\$2,600	\$2,600	\$2,600	\$2,600	\$10,400
Total Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000

D. Equipment

Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
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E. Supplies

Broadband Director PC	\$1,200	\$0	\$0	\$1,200	\$0	\$2,400
Project Manager Printers and Networking Equipment	\$750	\$0	\$0	\$750	\$0	\$1,500
Office Supplies	\$500	\$500	\$500	\$500	\$500	\$2,500
Total Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400

F. Contractual

Total Contractual	\$0	\$0	\$0	\$0	\$0	\$0
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G. Construction

Total Construction	\$0	\$0	\$0	\$0	\$0	\$0
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H. Other

Provider Time Responding to Surveys (year 1)						\$0
Contribution of Cost Modeling Licensing and Time	\$80,000	-80,000				\$160,000
Contribution of prior State mapping data and efforts (no federally funded)	193,737.50	\$0	\$0	\$0	\$0	\$193,738
Total Other	\$273,738	\$80,000	\$0	\$0	\$0	\$353,738

I. Total Direct Charges

Total Direct Charges	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
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J. Indirect Costs

N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

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Mapping Budget

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
Project Director @ .15 FTE - base is \$140000 for Year 1	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Project Director @ .05 FTE - base is \$140000	\$0	\$7,210	\$7,426	\$7,649	\$7,879	\$30,164
Project Manager @ .5 FTE - base is \$170000	\$85,000	\$86,650	\$88,350	\$90,100	\$91,903	\$332,053
GIS Director @ .25 FTE - base is \$120000 for Year 1	\$30,000	\$0	\$0	\$0	\$0	\$30,000
GIS Director @ .10 FTE - base is \$120000	\$0	\$12,360	\$12,731	\$13,113	\$13,506	\$51,710
GIS Associate @ .25 FTE - base is \$75000	\$18,750	\$19,313	\$19,892	\$20,489	\$21,103	\$89,546
GIS Programmer @.33 FTE - base is \$90000 Year 1	\$29,700	\$0	\$0	\$0	\$0	\$29,700
GIS Programmer @.075 FTE - base is \$90000	\$0	\$6,953	\$7,161	\$7,376	\$7,597	\$29,087
Web Design and Support @.10 FTE - base is \$60000	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$31,855
Data Validation and Engineering Analyst @ .5 - base is \$120000 Year 1	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Data Validation and Engineering Analyst @ .25 - base is \$120000	\$0	\$30,900	\$31,827	\$32,782	\$33,765	\$129,274
Cost/Network Modeler @ .33 FTE - base is \$180000 Year 1, 3 and 5	\$52,800	\$0	\$56,018	\$0	\$58,427	\$168,245
Cost/Network Support @.33 FTE - base is \$75000	\$24,750	\$25,483	\$26,257	\$27,045	\$27,858	\$131,401
Broadband Regional Field Coordinator @ 3 FTE - base is \$42000	\$128,000	\$129,780	\$0	\$0	\$0	\$257,780
Broadband State-Wide Coordinator @ .5 FTE - base is \$56000	\$14,000	\$14,420	\$0	\$0	\$0	\$28,420
Relations Director @ .20 FTE - base is \$90000 Year 1	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Relations Director @ .075 FTE - base is \$90000	\$0	\$6,953	\$7,161	\$7,376	\$7,597	\$29,087
Provider Relations Manager @ .25 FTE - base is \$75000 Year 1	\$18,750	\$0	\$0	\$0	\$0	\$18,750
Provider Relations Manager @ .20 FTE - base is \$75000	\$0	\$15,450	\$15,914	\$16,391	\$16,883	\$64,637
Compliance Manager @ .10 FTE - base is \$75000	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441	\$39,819
Stewardship Coordinator @ .33 FTE - base is \$40000	\$13,200	\$13,596	\$14,004	\$14,424	\$14,857	\$70,081
Total Other Personnel	\$485,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,554

B. Fringe Benefits (25% rate)	Y1	Y2	Y3	Y4	Y5	Total
Project Director @ .10 FTE - base is \$140000 for Year 1	\$5,250	\$0	\$0	\$0	\$0	\$5,250
Project Director @ .05 FTE - base is \$140000	\$0	\$1,803	\$1,857	\$1,912	\$1,970	\$7,541
Project Manager @.30 FTE - base is \$190000	\$13,750	\$14,163	\$14,587	\$15,025	\$15,476	\$73,001
GIS Director @ .25 FTE - base is \$120000 for Year 1	\$7,500	\$0	\$0	\$0	\$0	\$7,500
GIS Director @ .10 FTE - base is \$120000	\$0	\$3,090	\$3,183	\$3,278	\$3,377	\$12,927
GIS Associate @ .25 FTE - base is \$75000	\$4,688	\$4,828	\$4,973	\$5,122	\$5,276	\$24,887
GIS Programmer @.4 FTE - base is \$90000 Year 1	\$7,425	\$0	\$0	\$0	\$0	\$7,425
GIS Programmer @.10 FTE - base is \$90000	\$0	\$1,738	\$1,790	\$1,844	\$1,899	\$7,272
Web Design and Support @.10 FTE - base is \$60000	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	\$7,964
Data Validation and Engineering Analyst @ .50 - base is \$120000 Year 1	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Data Validation and Engineering Analyst @ .25 - base is \$120000	\$0	\$7,725	\$7,957	\$8,195	\$8,441	\$32,319
Cost/Network Modeler @ .33 FTE - base is \$180000 Year 1, 3 and 6	\$13,200	\$0	\$14,004	\$0	\$14,657	\$42,061
Cost/Network Support @.33 FTE - base is \$75000	\$6,188	\$6,373	\$6,564	\$6,761	\$6,964	\$32,850
Broadband Regional Field Coordinator @ 3 FTE - base is \$42000	\$13,500	\$13,445	\$0	\$0	\$0	\$63,945
Broadband State-Wide Coordinator @ 1 FTE - base is \$56000	\$3,500	\$3,605	\$0	\$0	\$0	\$17,105
Relations Director @ .25 FTE - base is \$90000 Year 1	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Relations Director @ .10 FTE - base is \$90000	\$0	\$1,738	\$1,790	\$1,844	\$1,899	\$7,272
Provider Relations Manager @ .25 FTE - base is \$75000 Year 1	\$4,688	\$0	\$0	\$0	\$0	\$4,688
Provider Relations Manager @.15 FTE - base is \$75000	\$0	\$3,863	\$3,978	\$4,098	\$4,221	\$16,159
Compliance Manager @ .10 FTE - base is \$75000	\$1,875	\$1,931	\$1,989	\$2,049	\$2,110	\$9,955
Stewardship Coordinator @ .60 FTE - base is \$50000	\$3,300	\$3,399	\$3,501	\$3,606	\$3,714	\$17,520
Total Fringe Benefits	\$123,865	\$88,245	\$67,765	\$55,374	\$71,892	\$407,139

C. Travel	Y1	Y2	Y3	Y4	Y5	Total
Kick Off Meeting - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Kick Off Meeting - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
2 trips per year for Provider Relations Meetings - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental car * 3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Provider Relations Meetings - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
4 trips per year for Validation - \$600 airfare; \$150/night hotel * 4 nights; \$40/day per diem* 5 days; \$60/day rental car * 5 days	\$6,800	\$0	\$0	\$0	\$0	\$6,800
Stewardship Meetings - \$600 airfare; \$150/night hotel * 4 nights; \$40/day per diem* 5 days; \$60/day rental car * 5 days	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$8,500
Stewardship Meetings - \$600 airfare; \$150/night hotel * 4 nights; \$40/day per diem* 5 days; \$60/day rental car * 5 days	\$1,700	\$0	\$0	\$0	\$0	\$1,700
Program Meetings - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental car * 3 days	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
Regional Field Coordinator Meetings - \$120/night hotel * 36 nights; \$40/day per diem* 48 days; \$60/day rental car * 60 days	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120	\$45,600
State-Wide Coordinator Meetings - \$150/night hotel * 15 nights; \$40/day per diem* 24 days; \$60/day rental car * 24 days	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$21,600
2 trips per year for Mapping Meetings - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental car * 3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Mapping Meetings - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Total Travel	\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,000

D. Equipment	Y1	Y2	Y3	Y4	Y5	Total
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0

E. Supplies	Y1	Y2	Y3	Y4	Y5	Total
Field and State-Wide Coordinator PCs	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Project Manager Printers and Networking Equipment	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Office Supplies	\$2,500	\$2,500	\$0	\$0	\$0	\$5,000
Total Supplies	\$25,500	\$2,500	\$0	\$0	\$0	\$28,000

F. Contractual	Y1	Y2	Y3	Y4	Y5	Total
Consumer and Business Surveys	\$0	\$80,000	\$80,000	\$0	\$0	\$160,000
Basic Web Site creation, graphics and maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Validation Surveys and Sampling, Spectrum Analysis (statistical analysis)	\$75,000	\$20,000	\$20,000	\$20,000	\$20,000	\$155,000
Total Contractual	\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,000

G. Construction	Y1	Y2	Y3	Y4	Y5	Total
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0

H. Other	Y1	Y2	Y3	Y4	Y5	Total
Third Party Data	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Interactive Map Hosting	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
CostPro cost model licensing	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Printing and Production	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total Other	\$97,000	\$27,000	\$27,000	\$27,000	\$27,000	\$205,000

I. Total Direct Charges	\$856,253	\$576,886	\$491,965	\$350,010	\$432,599	\$2,707,833
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J. Indirect Costs	Y1	Y2	Y3	Y4	Y5	Total
Federally Negotiated Margin	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

M. Cost Sharing: 20% proposed level	\$171,251	\$115,373	\$98,393	\$70,002	\$86,520	\$541,539
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