



# Comprehensive Community Infrastructure Budget Narrative Template

Applicant Name: Applichian Valley Fiber Network, LLC.

EasyGrants Number: 7242

Organization Type: Limited Liability Corporation, Georgia

Proposed Period of Performance: 2.5 Years

Total Project Costs: \$26,730,257

Total Federal Grant Request: \$21,286,914

Total Matching Funds (Cash): \$0.00

Total Matching Funds (In-Kind): \$5,443,343

Total Matching Funds (Cash + In-Kind): \$5,443,343

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 20.4%

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## 1. Administrative and legal expenses - \$1,820,902

### Grant Funds Section 1

#### Construction & Grant Administration:

AVFN will provide a full time staff to administer the grant, construction contracts, provide quality control, record keeping and required project mangement. In addition to the full time staff, part time specialty staff will be allocated to the proejct as needed for specific support functions.

Project Manager	30 months	10,417/mn	312,510
Assistant PM/QC/Safety Manager	30 months	8625/mn	258,750
Field Supervisor	30 months	7292/mn	218,760
Document Control/Clerk	24 months	3125/mn	75,000
Legal & Contracts (In house/part time)	27 months	5500/mn	148,500



Project Accounting (part time)	27months	3500/mn	94,500
Project Executive (part time)	27 months	10,000/mn	270,000
Outside Legal Counsel (project)			60,000
Certified Audit for Build Reporting	2 each	10000/ea	20,000

Application Processing:

AVFN has spent considerable time and resources preparing the grant application, partnering and obtaining support from local agencies. Reimbursement is requested as follows:

Holland & Knight

Professional Consultation, Processing & Preparation	125,000
Bluestreak Dedicated Personnel	70,000
Parker Dedicated Personnel	15,000

<p>Sub Total request for grant funds section 1 = \$1,668,020</p>
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In Kind Match Section 1

In kind match for application processing and preparation is provided as follows:

AVFN Senior Management Prep & Review	30,000
Northwest Georgia Regional Commission	22,882
Bluestreak Consultant Preparation	100,000

<p>Sub Total in kind match contribution section 1 = \$152,882</p>
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**Existing Facility Use**

We will utilize existing Parker facilities in Rome, Summerville, Athens, and Atlanta as well as secure, climate controlled, node locations for the life of the network. Note that if these facilities were aquired from "scratch" and extended over a span of years, the value would be much higher. Node locations alone in Summerville, Rome, Cedartown, Breman, Rock Springs and Chattanooga and Atlanta could be presented at a lease cost of \$1500.00/month each or \$126,000.00 per year or \$252,000.00 for two years. This does not include the value of the data center in Rome, GA and the and op-center in Summerville, GA. As the AVFN project will utilize limited spaces in these various facilities, we have provided what we would construe to be a fair market value of \$180,000 over a ten year period of time.

Existing Buildings Support to AVFN Network (match) 180,000

Sub Total in kind match contribution section 2 = \$1,346,000

3. Relocation expenses and payment - \$120,000

Grant Funds Section 3

Relocation expenses in this project are limited a travel budget for home office staff to inspect and support the project at the construction area. Travel is estimated at 2 persons, 3 days, air fare, lodging, rental car and basic expenses, 60 trips total over 30 months.

Travel Florida/Georgia: 60 trips \$2000/trip \$120,000

Sub Total request for grant funds section 3 = \$120,000

Sub Total in kind match contribution section 3 = \$0 (none)



4. Architectural and engineering fees - \$768,561

Grant Funds Section 4

Engineering fees include complete permit ready detailed drawings for entire new network, prepared by professional engineer.

Engineering Fees Network	182 miles	\$4224/mile	\$768,561
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Sub Total request for grant funds section 4 = \$768,561
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Sub Total in kind match contribution section 4 = \$0 (none)
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5. Other architectural and engineering fees - \$220,000

Grant Funds Section 5

Improvements to the Rome Telecommunications building will require permit ready plans for electrical, mechanical and architectural improvements.

A/E Fees - Facility Upgrade	1/lump sum	5,000	\$5,000
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Public partner Northwest Georgia Regional Commission will be paid a consultant fee for providing coordinated regional government resources to expedite all aspects of the project in the Georgia region. Similarly, the Alabama Regional Commission will assist in a more limited role.

NWGRC - Project governance, guidance, professional services	\$200,000
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ARC - Board Service & Professional Services	\$15,000
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Sub Total request for grant funds section 5 = \$220,000

Sub Total in kind match contribution section 5 = \$0 (none)

6. Project inspection fees - \$220,961

Grant Funds Section 6

Permits and County Inpections costs are included in this section.

Permits	182 miles	1214/mile	\$220,961
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Sub Total request for grant funds section 6 = \$220,961

Sub Total in kind match contribution section 6 = \$0 (none)

7. Site work - \$0

Any miscellaneous sitework such as pavement or landscape restoration is included in the construction section. No additional sitework is included in the proejct.



8. Demolition and removal - \$0

Because we are tying into an existing and operational network, no demolition or removal work is anticipated.

9. Construction - \$17,702,862

Grant Funds Section 9

Installation of the new network. All work performed by Applicant's Parent Companies, Parker and Blue Streak.

Scope	Item	Unit Cost	Units	Budget
<b>Cables</b>	UG 48 low disp SM Fiber Cable	1.03	762701	\$787,991
	UG 144 low disp SM Fiber Cable	1.72	198000	\$340,942
	Installation Labor	1.48	888629	\$1,319,101
<b>Handholes</b>	24x36x36 DOT Handhole with 20K lid	1,217	200	\$243,445
	Installation Labor	297	200	\$59,377
<b>Aerial</b>	UG 48 low disp SM Fiber Cable	1.03	72072	\$74,462
	Installation Labor	1.78	72072	\$128,382
	Aerial Hardware	1.48	72072	\$106,985
<b>Ducts</b>	HDPE 1.25 2 duct bank	1.00	762701	\$760,818
	HDPE 1.25 3 duct bank	1.50	198000	\$296,267
	Installation Labor	3.86	888629	\$3,429,662

Scope	Item	Unit Cost	Units	Budget
<b>Splicing</b>	Splice Enclosure	416	197	\$81,881
	Splicing - 48 Labor	2,565	160	\$410,413
	Splicing - 144 Labor	7,695	37	\$284,724
<b>Directional Boring Trenching</b>	Bore 2 HPDE duct (dirt)	9.65	237,560	\$2,292,156
	Bore 3 HPDE duct (dirt)	11.35	57,900	\$657,331
	Trench / Plow (dirt)	2.74	593,169	\$1,627,188
<b>Rock Adder</b>	Bore	91	31567	\$2,860,941
	Trench / Plow	41	41235	\$1,676,930
<b>Stabilization</b>	Seed - Straw	0.77	234897	\$181,317



AVFN will provide a construction site office for logistical coordination, record keeping and document control. Office will be utilized for construction period and close out/turn over only. Cost is included in this section.

Office & Utilities	26 months	2,275/month	59,150
Office FFE	1 lump sum	11400	11,400
Office Package/Mailing	30 months	400/month	12,000

Sub Total request for grant funds section 9 = \$17,702,862

Sub Total in kind match contribution section 9 = \$0 (none)





10. Equipment - \$3,877,461

Grant Funds Section 10

AVFN construction and management personnel will lease one vehicle for use in the project. It will be returned at end of lease. A camera and digital media will be purchased for record documents.

Lease Trucks	30/month	500/mn	15,000
Gas/Maintenance	30/month	500/mn	15,000
Camera/Media	1/lump sum	3000	3000

Sub Total request for grant funds section 10 = \$33,000
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In Kind Match Items Section 10

Applichian Valley Fiber Network parent company partner Parker Systems will contribute 60 miles of existing and operational fiber with all related support functions to the project as in kind match. Both are described in more detail in the match section and follow up response.

**Expanded description and value is summerized below, all in kind match items:**

Switching, Routing, Transport & Network Access Equipment (match) – including 10 fiber support nodes (each is an OC48 optical sonet node) to light links from Chattanooga to Atlanta, back up power systems, PON (Passive Optical Networking – utilized for last mile purposes at localities, but use by AVFN as required for operations), the core at 56 Marietta has routers and switching equipment to monitor the network and phone service within the network (again, this equipment has multiple uses within companies but AVFN will be supported and utilize this equipment). We believe in place market value may by many times the match value, but for purposes of use and support, we have placed the conservative value at \$287,895.



Equipment description and approximate value is as follows:

	Item Description	Unit Value	Units	Total Match Value
<b>Switching/ Routing</b>	Gigabit Ethernet ports	4,196.00	4.00	\$16,784
	Cisco ASR 1006 Chasis	8,800.00	1.00	\$8,800
	ASR 1000 Embedded Processor	14,850.00	1.00	\$14,850
	Cisco ASR 1000 Series Route Processor	6,600.00	1.00	\$6,600
	ASR 1000 Series SPA Interface Processor	4,400.00	1.00	\$4,400
	CISCO Transceiver Module SFP	302.50	2.00	\$605
	CISCO CPSMM-210 8 PORT Gigabit Ethernet	2,750.00	2.00	\$5,500
	CISCO IOS Advanced Enterprise services,			\$0
	Cisco ASR 1000 Series Route Processor	5,500.00	1.00	\$5,500
	CISCO SFP Network adapter 1000 Base	242.00	9.00	\$2,178
<b>Transport</b>	Parker Fiber Existing Network to AVFN			
	Cisco 15454 Sonet Node	15,950.20	10	\$159,502
<b>Access</b>	Parker Fiber Existing Network to AVFN			
	GPON Optical interface module	2,166.50	1	\$2,167
	C7 Shelf, 20 slots	1,186.00	1	\$1,186
	RJ45 Ethernet Interface Adaptor	346.50	1	\$347
	Resource and Arbitration Processor	2,096.50	3	\$6,290
	T1 6 ports	1,676.50	1	\$1,677
	DS1, 12 ports	1,956.00	1	\$1,956
	CMS Server Hardware	2,611.00	1	\$2,611
	Administration and Maint Processor			
	Optical line termination GPON 4 ports	2,796.00	1	\$2,796
	714OG ONT, 4 POTS, 1 GE, 1FE	450.40	3	\$1,351
	740OG ONT, 8 POTS, 4 GE, 4 RF,			
	1 RFX	1,375.00	6	\$8,250
	74OG ONT, 2 POTS, 1GE, 2DS1	629.60	8	\$5,037
	TW-300 LAN	1,999.00	3	\$5,997
	TW-300 LAN + DS1	2,499.00	4	\$9,996
	MDU, 24p, 2xBPON, 4xDS1/E1	1,574.00	7	\$11,018
	Config, SIM, TDM, Struct, ANSI	2,499.00	1	\$2,499



Existing Fiber & Ground Installations (match) - 60 miles of installed network fiber, including all pipe, fiber, manholes, access points, right of way, etc. This existing Parker Fibernet network of 60 miles was constructed in various segments and expansions over a 4 year period. Many variables influenced the initial construction cost for the different segments, including economies of scale and timeframe of installation. For purposes of providing a cost valuation to the match, we estimated the in ground components value at approximately two-thirds of its construction build cost or \$3,506,566 to reflect depreciation and other intangibles.

Break down of approximate units and unit costs as follows:

Item	Unit Value	Units	Match Value
Hand holes (exist match value)	603.00	160	\$96,480
Splice Enclosures (exist match value)	301.50	160	\$48,240
Splicing (exist match value)	3,135.60	160	\$501,696
Boring (exist match value)	6.70	211200	\$1,415,040
Plowing (exist match value)	3.69	105600	\$389,136
Fiber (exist match value)	0.30	348480	\$105,067
Duct (exist match value)	0.80	316800	\$254,707
Fiber Installation (exist match value)	0.87	348480	\$303,526
ROW/Engineering/Permits/Perfection (existing match value)	1.24	316800	\$392,674
<b>Total</b>			<b>\$3,506,566</b>

Billing & Operational Support Equipment (match) - this includes all equipment related to fully functional company billing department, 24 hour support staff and maintenance crews (including bucket trucks, line trucks, backhoes, trenchers, directional boring rigs, fiber splicing trailers, semi tractor trailers, flat beds, drop decks, van & specialty trailers, basically everything required for network maintenance or service). AVFN owner Parker Fibernet will provide access and use of these items as required for network operations. \$50,000

Sub Total in kind match contribution section 10 = \$3,844,461



11. Miscellaneous - \$270,300

Grant Funds Section 11

As-built Drawings/Printing & Records	1 lump sum	19,500
Cell Phones (2 each)	30 months 300/month	9,000
Insurance for construction project	.0078 x 16,000,000	124,800
Licensing & Public Notices	1 lump sum	17,000

<b>Sub Total request for grant funds section 11 = \$170,300</b>
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In Kind Match Items Section 11

Included in this section is the in-kind match value for billing and customer care *systems, personnel, training, and resources* that will be provided to AVFN by Parker Fiber so network can be utilized immediately after construction. Billing & Operational Support Systems would include a fully functional company billing department, 24 hour support staff and maintenance crews (including bucket trucks, line trucks, backhoes, trenchers, directional boring rigs, fiber splicing trailers, semi tractor trailers, flat beds, drop decks, van & specialty trailers, basically everything required for network maintenance or service); website; customer service department; and plug and play intangibles. AVFN owner/operator Parker Fibernet will provide access and use of these items as required for network operations. By utilization of these services, AVFN is fully operational entity from the first fiber connection to the existing network. Again, these resources are established and existing, presented immediately for use for AVFN and are valued at \$100,000 with regard to the match.

<b>Sub Total in kind match contribution section 11 = \$100,000</b>
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13. Contingencies - \$0

- Contingencies are an unallowable expenditures under BTOP.

15. Project (program) income - \$0

- The value for this line-item on the SF-424C is \$0. Please do not provide an estimated Project (program income) on the SF-424C.

Addendum

- Very few indirect costs are allowable through BTOP. If any allowable indirect costs and/or fringe benefits are included in the budget, please provide a copy of your existing Negotiated Indirect Cost Recovery Agreement (NICRA), if available. If the NICRA is applied accordingly in the budget, there is no need to justify the costs. If a NICRA is not available or is not consistent with the rates/calculations in the budget, please provide an explanation of how the amounts were calculated. Please clearly list the manner in which indirect costs are calculated in the budget.

**Note:** Verify that indirects are calculated correctly and are eligible BTOP costs. To clarify, reasonable indirect costs under BTOP are only allowable for Full Time Employees (FTEs) associated with the construction, deployment, or installation of facilities or equipment used to provide broadband service.

**BTOP Comprehensive Community Infrastructure  
Detailed Budget**

Please complete the General Budget Overview and Detailed Project Costs worksheets.

**Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this attachment.**

Applicants are required to provide this attachment as an Excel file, and not to convert it to PDF when submitting a copy of their application on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive. Applicants should not alter the layout of the provided templates, except to insert additional line-items as needed in the Detailed Project Costs worksheet.

### AVFN General Budget Overview (revised 6.15.10)

Budget	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)	Budget TOTAL	Last Mile Allocation	Middle Mile Allocation	Allocated TOTAL
Network & Access Equipment (switching, routing, transport, access)	\$0	\$0	\$287,895	<b>\$287,895</b>		\$287,895	<b>\$287,895</b>
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$17,620,312	\$0	\$3,506,566	<b>\$21,126,878</b>		\$21,126,878	<b>\$21,126,878</b>
Buildings and Land – (new construction, improvements, renovations, lease)	\$95,000	\$0	\$180,000	<b>\$275,000</b>		\$275,000	<b>\$275,000</b>
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$0	\$0	\$0	<b>\$0</b>			<b>\$0</b>
Billing and Operational Support Systems (IT systems, software, etc.)	\$0	\$0	\$150,000	<b>\$150,000</b>		\$150,000	<b>\$150,000</b>
Operating Equipment (vehicles, office equipment, other)	\$115,550	\$0	\$0	<b>\$115,550</b>		\$115,550	<b>\$115,550</b>
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$3,194,252	\$0	\$1,318,882	<b>\$4,513,134</b>		\$4,513,134	<b>\$4,513,134</b>
Testing (network elements, IT system elements, user devices, test generators, lab furnishings,	\$0	\$0	\$0	<b>\$0</b>			<b>\$0</b>
Site Preparation	\$0	\$0	\$0	<b>\$0</b>			<b>\$0</b>
Other	\$261,800	\$0	\$0	<b>\$261,800</b>		\$261,800	<b>\$261,800</b>
<b>TOTAL BROADBAND SYSTEM:</b>	<b>\$21,286,914</b>	<b>\$0</b>	<b>\$5,443,343</b>	<b>\$26,730,257</b>	<b>\$0</b>	<b>\$26,730,257</b>	<b>\$26,730,257</b>
<b>Cost Share Percentage:</b>	<b>79.64%</b>	<b>0.00%</b>	<b>20.36%</b>				





**AVFN DETAIL OF PROJECT COSTS (revised for detail 6.16.10)**

OUTSIDE PLANT					\$21,126,878	\$0	\$21,126,878	\$21,126,878		
<b>Cables</b>	UG 48 low disp SM Fiber Cable		1.03	762701	\$787,991		\$787,991	\$787,991	9.	Construction
	UG 144 low disp SM Fiber Cable		1.72	198000	\$340,942		\$340,942	\$340,942	9.	Construction
	Installation Labor		1.48	888629	\$1,319,101		\$1,319,101	\$1,319,101	9.	Construction
<b>Handholes</b>	24x36x36 DOT Handhole with 20K lid		1,217	200	\$243,445		\$243,445	\$243,445	9.	Construction
	Installation Labor		297	200	\$59,377		\$59,377	\$59,377	9.	Construction
					\$0		\$0	\$0		
<b>Aerial</b>	UG 48 low disp SM Fiber Cable		1.03	72072	\$74,462		\$74,462	\$74,462	9.	Construction
	Installation Labor		1.78	72072	\$128,382		\$128,382	\$128,382	9.	Construction
	Aerial Hardware		1.48	72072	\$106,985		\$106,985	\$106,985	9.	Construction
<b>Ducts</b>	HDPE 1.25 2 duct bank		1.00	762701	\$760,818		\$760,818	\$760,818	9.	Construction
	HDPE 1.25 3 duct bank		1.50	198000	\$296,267		\$296,267	\$296,267	9.	Construction
	Installation Labor		3.86	888629	\$3,429,662		\$3,429,662	\$3,429,662	9.	Construction
<b>Splicing</b>	Splice Encloser		416	197	\$81,881		\$81,881	\$81,881	9.	Construction
	Splicing - 48 Labor		2,565	160	\$410,413		\$410,413	\$410,413	9.	Construction
	Splicing - 144 Labor		7,695	37	\$284,724		\$284,724	\$284,724	9.	Construction
<b>Directional Boring</b>	Bore 2 HPDE duct (dirt)		9.65	237,560	\$2,292,156		\$2,292,156	\$2,292,156	9.	Construction
<b>Trenching</b>	Bore 3 HPDE duct (dirt)		11.35	57,900	\$657,331		\$657,331	\$657,331	9.	Construction
	Trench / Plow (dirt)		2.74	593,169	\$1,627,188		\$1,627,188	\$1,627,188	9.	Construction
<b>Rock Adder</b>	Bore		91	31567	\$2,860,941		\$2,860,941	\$2,860,941	9.	Construction
<b>Stabilization</b>	Trench / Plow		41	41235	\$1,676,930		\$1,676,930	\$1,676,930	9.	Construction
	Seed - Straw		0.77	234897	\$181,317		\$181,317	\$181,317	9.	Construction
<b>Existing Network</b>	<b>Parker Fiber Dedicated Match - Network fiber 60 miles</b>	In-kind Match								
	Handoles (exist match value)	In-kind Match	603.00	160	\$96,480		\$96,480	\$96,480	10.	Equipment
	Splice Enclosers (exist match value)	In-kind Match	301.50	160	\$48,240		\$48,240	\$48,240	10.	Equipment
	Splicing (exist match value)	In-kind Match	3,135.60	160	\$501,696		\$501,696	\$501,696	10.	Equipment
	Boring (exist match value)	In-kind Match	6.70	211200	\$1,415,040		\$1,415,040	\$1,415,040	10.	Equipment
	Plowing (exist match value)	In-kind Match	3.69	105600	\$389,136		\$389,136	\$389,136	10.	Equipment
	Fiber (exist match value)	In-kind Match	0.30	348480	\$105,067		\$105,067	\$105,067	10.	Equipment
	Duct (exist match value)	In-kind Match	0.80	316800	\$254,707		\$254,707	\$254,707	10.	Equipment
	Fiber Installation (exist match value)	In-kind Match	0.87	348480	\$303,526		\$303,526	\$303,526	10.	Equipment
ROW/Engineering/Permits/Perfection (emv)	In-kind Match	1.24	316800	\$392,674		\$392,674	\$392,674	10.	Equipment	
<b>Towers</b>	Floyd County Towers (item eliminated)									

The construction cost was derived from direct take-offs from the final project maps, factoring in local conditions of the routing and current installation costs for materials, labor and equipment. Since the majority of work performed by AVFN will be completed by its owner entities, a broad level of confidence in both price and ability to perform is provided with this cost budget.

Parker Fiber Existing Network In Kind Match to AVFN

60 miles of installed network fiber, including all pipe, fiber, manholes, access points, right of way, etc. This existing Parker Fibernet network of 60 miles was constructed in various segments and expansions over a 4 year period. Many variables influenced the initial construction cost for the different segments, including economies of scale and timeframe of installation. For purposes of providing a cost valuation to the match, we estimated the in ground components value at approximately two-thirds of its construction build cost or \$3,506,566 to reflect depreciation and other intangibles.



**AVFN DETAIL OF PROJECT COSTS (revised for detail 6.16.10)**

SERVICE AREA or COMMON NETWORK FACILITIES:		Match (Cash/In-kind)	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
<b>OPERATING EQUIPMENT</b>					<b>\$115,550</b>	<b>\$0</b>	<b>\$115,550</b>	<b>\$115,550</b>		
<b>Vehicles</b>	Truck Lease for Project (months)		500	30	\$15,000		\$15,000	\$15,000	10. Equipment	Truck Lease for project QC & installation documentation
	Truck Expenses for Project (months)		500	30	\$15,000		\$15,000	\$15,000	10. Equipment	Gas, Insurance & Maintenance for truck
<b>Office Equipment / Furniture</b>	Construction Office FFE		1	11400	\$11,400		\$11,400	\$11,400	9. Construction	AVFN Construction Office FFE
	Mailing & Shipping Site-Home Office (months)		400	30	\$12,000		\$12,000	\$12,000	9. Construction	AVFN Construction Office Costs
<b>Other</b>	Construction Office & Utilities (months)		2275	26	\$59,150		\$59,150	\$59,150	9. Construction	AVFN Construction Office Facility
	Camera & Video		3000	1	\$3,000		\$3,000	\$3,000	10. Equipment	Photo Records for Construction
<b>PROFESSIONAL SERVICES</b>					<b>\$4,513,134</b>	<b>\$0</b>	<b>\$4,513,134</b>	<b>\$4,513,134</b>		
<b>Engineering Design</b>	Right of Way Perfection		0.3	960701	\$288,210		\$288,210	\$288,210	2. Land, structures	ROW perfection and fees
	Engineering		0.8	960701	\$768,561		\$768,561	\$768,561	4. Architectural and engr.	Construction engineering
	Permitting		0.23	960701	\$220,961		\$220,961	\$220,961	6. Inspection fees	Construction permitting
	Rome Facility A/E & Plans		1	5000	\$5,000		\$5,000	\$5,000	5. Other archit. and engr.	Facility Upgrade Plans
	Existing Right of Way and Use	In-kind Match	1166000	1	\$1,166,000		\$1,166,000	\$1,166,000	2. Land, structures	Parker Fiber Existing Network In Kind Match to AVFN
<b>Project Management</b>	Project Manager (Full Time - months)		10417	30	\$312,510		\$312,510	\$312,510	1. Admin and Legal	AVFN Fulltime Site Project Manager
	Asst PM/Field/QC/Safety (Full Time - months)		8625	30	\$258,750		\$258,750	\$258,750	1. Admin and Legal	AVFN Fulltime Site Field QC Supervisor
	Field & QC Supervisor (Full Time - months)		7292	30	\$218,760		\$218,760	\$218,760	1. Admin and Legal	AVFN Fulltime Site Field QC Supervisor
	Document Control Clerk (Full Time - months)		3125	24	\$75,000		\$75,000	\$75,000	1. Admin and Legal	AVFN Fulltime Site Document Control Clerk
	In House Legal/Contracts (Part Time - months)		5500	27	\$148,500		\$148,500	\$148,500	1. Admin and Legal	AVFN Part Time Direct Cost Allocation
	Project Accounting (Part Time - months)		3500	27	\$94,500		\$94,500	\$94,500	1. Admin and Legal	AVFN Part Time Direct Cost Allocation
<b>Consulting</b>	Project Executive (Part Time - months)		10000	27	\$270,000		\$270,000	\$270,000	1. Admin and Legal	AVFN Part Time Direct Cost Allocation
	Northwest Georgia Regional Commission		200000	1	\$200,000		\$200,000	\$200,000	5. Other archit. and engr.	AVFN Public Partner
	Alabama Regional Commission		15000	1	\$15,000		\$15,000	\$15,000	5. Other archit. and engr.	AVFN Public Partner
	Outside Counsel/Legal Other		60000	1	\$60,000		\$60,000	\$60,000	1. Admin and Legal	Consultant Professional Fee
	Certified Audit for AVFN (build period only)		10000	2	\$20,000		\$20,000	\$20,000	1. Admin and Legal	Consultant Professional Fee
<b>Application Costs</b>	Holland & Knight - Preparation and Consultation		125000	1	\$125,000		\$125,000	\$125,000	1. Admin and Legal	Application preparation, professional consultation and processing
	Bluestreak Dedicated Personnel Application Preparation		70000	1	\$70,000		\$70,000	\$70,000	1. Admin and Legal	Application preparation, research and processing
	Parker Dedicated Personnel Application Preparation		15000	1	\$15,000		\$15,000	\$15,000	1. Admin and Legal	Application preparation, research and processing
	AVFN Senior Management Application Preparation & Review	In-kind Match	30000	1	\$30,000		\$30,000	\$30,000	1. Admin and Legal	Application preparation, research and processing
	Northwest Georgia Regional Commission Application Preparation, Engineering & Mapping	In-kind Match	22882	1	\$22,882		\$22,882	\$22,882	1. Admin and Legal	Application preparation, research, engineering and mapping
	Bluestreak Consultant Personnel Application Preparation	In-kind Match	100000	1	\$100,000		\$100,000	\$100,000	1. Admin and Legal	Application preparation, research, partnering consultations and processing
<b>Other</b>	Field Management Cell Phones (2 each/months)		300	30	\$9,000		\$9,000	\$9,000	11. Misc.	For site personnel
	As-Built Drawings/Printing/Archive Records		19500	1	\$19,500		\$19,500	\$19,500	11. Misc.	Records & Archive

**AVFN DETAIL OF PROJECT COSTS (revised for detail 6.16.10)**

TESTING					\$0	\$0	\$0	\$0		
<b>Network Elements</b>	Included in construction scope									
<b>IT System Elements</b>										
<b>User Devices</b>										
<b>Test Generators</b>										
<b>Lab Furnishings</b>										
<b>Servers/Computers</b>										
<b>OTHER UPFRONT COSTS</b>					<b>\$261,800</b>	<b>\$0</b>	<b>\$261,800</b>	<b>\$261,800</b>		
<b>Site Preparation</b>										
<b>Other</b>	General Liability Insurance for Construction	0.0078	16000000	\$124,800		\$124,800	\$124,800	11. Misc.	Insurance for Construction	
	Travel Expenses for Management to Site	2000	60	\$120,000		\$120,000	\$120,000	3. Relocation expenses	Travel for Construction Period	
	Licensing & Public Notices	17000	1	\$17,000		\$17,000	\$17,000	11. Misc.	Licensing and Notices for Construction Period	
<b>PROJECT TOTAL:</b>					<b>\$26,730,257</b>	<b>\$0</b>	<b>\$26,730,257</b>	<b>\$26,730,257</b>		

SF-424C Cross-check Totals	
1. Admin and Legal	\$1,820,902
2. Land, structures	\$1,729,210
3. Relocation expenses	\$120,000
4. Architectural and engr.	\$768,561
5. Other archit. and engr.	\$220,000
6. Inspection fees	\$220,961
7. Site work	\$0
8. Demolition/removal	\$0
9. Construction	\$17,702,862
10. Equipment	\$3,877,461
11. Misc.	\$270,300

Matching Contribution Cross-check Totals	
Federal Funding Request	\$21,286,914
Cash Match Contribution	\$0
In-kind Match Contribution	\$5,443,343

Approach to allocating Last Mile and Middle Mile costs:  
 This project is 100% middle mile. All costs are allocated to middle mile.