

**BTOP Public Computer Center and Sustainable Broadband Adoption
Detailed Budget Template**

Easy Grants ID: 7111
 Applicant: Boat People SOS, Inc.
 Project Title: Neighborhood Empowerment and Support through Teamwork Community Technology Center – Bayou la Batre (NEST CTC-BLB)

SF-424A Object Class Category	General				Detail				
	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Project Director	\$41,000	\$0	\$41,000	1	\$80,000	25%	8.00	\$41,000
	Project Manager	\$82,000	\$24,600	\$106,600	1	\$52,000	100%	8.00	\$106,600
	CTC Trainer	\$75,850	\$0	\$75,850	1	\$37,000	100%	8.00	\$75,850
	Volunteer Trainers/Teachers	\$0	\$83,200	\$83,200	2	\$41,600	100%	8.00	\$83,200
	Subtotal	\$198,850	\$107,800	\$306,650					\$0.00

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
	Project Director	\$10,414	\$0	\$10,414	1	\$80,000	25%	8.00	25.40%	\$10,414
	Project Manager	\$20,828	\$6,248	\$27,076	1	\$52,000	100%	8.00	25.40%	\$27,076
	CTC Trainer	\$19,266	\$0	\$19,266	1	\$37,000	100%	8.00	25.40%	\$19,266
	Subtotal	\$50,508	\$6,248	\$56,756						

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
Local Travel Reimbursement (per mile)	Local travel for outreach, training, technical assistance for project staff and volunteers	\$1,515	\$0	\$1,515	3,000	\$0.505	\$1,515
	Subtotal	\$1,515	\$0	\$1,515			

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Applicant Equipment							
Screen for Classroom	NEC LCD4615, large LCD display, 46", 1920 x 1080 resolution for project training and education activities	\$1,600	\$0	\$1,600	1	\$1,600	\$1,600
Printer/Scanner per classroom	A high volume printer/scanner for project activities	\$225	\$0	\$225	1	\$225	\$225
Professional Camcorder and Tripod	One for each classroom	\$2,500	\$0	\$2,500	1	\$2,500	\$2,500
Microphone and Speakers (PA system)	Two for each classroom	\$1,000	\$0	\$1,000	2	\$500	\$1,000
Networking Technology	Basic cables for network set-up	\$100	\$0	\$100	10	\$10	\$100
Networking Technology: NETGEAR JGS524 switch, 24 ports; NETGEAR GS105 switch, 5 ports; TRENDnet TEW-637AP wireless access point.	One for each classroom	\$350	\$0	\$350	1	\$350	\$350
User Equipment							
Computers for Instructors and Students	Desktop computers	\$9,500	\$0	\$9,500	10	\$950	\$9,500
Computer Accessories: 20-22" widescreen LCD monitors, small speakers, and webcam	For each computer	\$2,500	\$0	\$2,500	10	\$250	\$2,500
Computer Accessories: headset with microphone	One for each computer	\$500	\$0	\$500	10	\$50	\$500
Software Bundle	Microsoft Office 2007 Pro; Nero 9 Suite; Adobe Creative Suite 4 Web Premium; AVG Anti-Virus, WordQ; SpeakQ; ZoomText Magnifier v9.1; etc. for each workstation	\$18,000	\$0	\$18,000	10	\$1,800	\$18,000
Additional Software	Re-imaging program for each workstation	\$550	\$0	\$550	10	\$55	\$550
Small Hardware: stand for the projector, stand for the printer, power extensions, etc.	Per computer (\$250+\$35)	\$600	\$0	\$600	10	\$35	\$600
Alternative larger-than-standard keyboards	Assistive technology for each workstation	\$480	\$0	\$480	4	\$120	\$480
BigTrack Trackball	Assistive technology for each work station	\$280	\$0	\$280	4	\$70	\$280
Furniture	Desks and Chairs for computer center	\$3,800	\$0	\$3,800	10	\$380	\$3,800
	Subtotal	\$41,985	\$0	\$41,985			

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Office Supplies	Basic office supplies for project activities	\$1,620	\$540	\$2,160	24	\$90	\$2,160
	Subtotal	\$1,620	\$540	\$2,160			

updated total unit cost

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.	Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
Sub-Contracts for Additional PCCs: See detailed budget breakdowns	IT Contractor	\$16,000	\$0	\$16,000			\$16,000
	Bayou Clinic	\$10,014	\$0	\$10,014			\$10,014
	Alba Middle School	\$90,000	\$0	\$90,000			\$90,000
	Subtotal	\$116,014	\$0	\$116,014			

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total
	Subtotal	\$0	\$0	\$0

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
Broadband Telecommunications	Set-up	\$300	\$0	\$300	1	\$300	\$300
Broadband Telecommunications	Monthly broadband subscription fees	\$3,600	\$1,200	\$4,800	24	\$200	\$4,800
Printing/Copying	Printing and copying of project related materials for staff, volunteers and clients	\$857	\$461	\$1,318	24	\$55	\$1,318

Rent and Utilities	Rent and utilities for space used by the project and project staff	\$7,920	\$5,280	\$13,200	12	\$550	\$13,200
Postage	Postage costs related to project outreach, reporting, etc.	\$390	\$210	\$600	12	\$50	\$600
Subtotal		\$13,067	\$7,151	\$20,218			

updated unit cost

i. Total Direct Charges (sum of a-h)	\$423,559	\$121,739	\$545,298
j. Indirect Charges	\$37,980		\$37,980
Total Eligible Project Costs	\$461,539	\$121,739	\$583,278
Match Percentage	20.9%		

Explanation of Indirect Charges

BPSOS has a negotiated indirect cost rate with FEMA, our cognizant agency. Our NICRA is 19.10% of salaries.

Additional Budget Notes

Reimbursement: Grant Writing and IT Prep			\$ 5,800	\$ -
Broadband Telecommunications: Set-up and Monthly			\$ 2,700	\$ -
Printing/Copying	\$75	12	\$ 900	\$ -
Rent and Utilities	\$755	12	\$ 9,061	\$ -
Postage	\$50	12	\$ 600	\$ -