

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 4040-0006
Expiration Date 07/30/2010

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. State Broadband Data and Development Program	11.558	\$ 0.00	\$ 0.00	\$ 3,099,405.00	\$ 575,000.00	\$ 3,674,405.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 3,099,405.00	\$ 575,000.00	\$ 3,674,405.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	State Broadband Data and Development Program	N/A			
a. Personnel	\$ 152,874.00	\$ 0.00	\$	\$	\$ 152,874.00
b. Fringe Benefits	31,000.00	0.00			31,000.00
c. Travel	38,250.00	0.00			38,250.00
d. Equipment	205,380.00	0.00			205,380.00
e. Supplies	60,600.00	0.00			60,600.00
f. Contractual	2,405,714.00	0.00			2,405,714.00
g. Construction	0.00	0.00			
h. Other	125,000.00	575,000.00			700,000.00
i. Total Direct Charges (sum of 6a-6h)	3,018,818.00	575,000.00			\$ 3,593,818.00
j. Indirect Charges	80,586.00				\$ 80,586.00
k. TOTALS (sum of 6i and 6j)	\$ 3,099,404.00	\$ 575,000.00	\$	\$	\$ 3,674,404.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State Broadband Data and Development Program	\$ <input type="text"/>	\$ 475,000.00	\$ 100,000.00	\$ 575,000.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ 475,000.00	\$ 100,000.00	\$ 575,000.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 2,066,180.00	\$ 593,791.00	\$ 593,791.00	\$ 440,069.00	\$ 438,529.00
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ 2,066,180.00	\$ 593,791.00	\$ 593,791.00	\$ 440,069.00	\$ 438,529.00

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.	State Broadband Data and Development Grant Program	\$ 614,994.00	\$ 159,994.00	\$ 134,994.00	\$ 123,244.00
17.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)		\$ 614,994.00	\$ 159,994.00	\$ 134,994.00	\$ 123,244.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: <input type="text"/>	22. Indirect Charges: 19% of Total of \$418.874.00 for Planning
23. Remarks: As a territory, the Northern Mariana Islands are exempt for matching for the first \$200,000 in Federal application funding.	



Stephen Stuart
Google

August 12, 2009

New America Foundation, One Economy, et al.

Dear Reviewers,

This letter confirms Google's commitment to participate in this collaboration with New America Foundation and PlanetLab Consortium to build and operate Measurement Lab, a facility for research in Internet networking focused on the measuring the properties of end-user broadband subscriber access.

As part of our collaboration, Google has made available computers and networking equipment valued at approximately \$150,000.00 and staff resources valued at approximately \$50,000.00. Google also provides ongoing colocation and connectivity resources that would cost approximately \$720,000.00 per year if procured at market rates.

Signed

A handwritten signature in blue ink, appearing to read "S. Stuart".

Stephen Stuart

BUDGET INFORMATION - Non- Construction Programs

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. State Broadband Data and Development Grant Program	11.558	\$ 0	\$ 0	\$ 2,600,945	\$ 475,000	\$ 3,075,944
2.		\$	\$	\$	\$	\$ 0
3.		\$	\$	\$	\$	\$ 0
4.		\$	\$	\$	\$	\$ 0
5. TOTALS		\$ 0	\$ 0	\$ 2,600,945	\$ 475,000	\$ 3,075,944
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1) State Broadband Data and Development Grant Program	(2) Non- Federal	(3)	(4)		
a. Personnel	\$ 0	\$ 0	\$	\$	\$ 0	
b. Fringe Benefits	\$ 0	\$ 0	\$	\$	\$ 0	
c. Travel	\$ 30,250	\$ 0	\$	\$	\$ 30,250	
d. Equipment	\$ 205,380	\$ 0	\$	\$	\$ 205,380	
e. Supplies	\$ 0	\$ 0	\$	\$	\$ 0	
f. Contractual	\$ 2,365,314	\$ 0	\$	\$	\$ 2,365,314	
g. Construction	\$ 0	\$ 0	\$	\$	\$ 0	
h. Other	\$ 0	\$ 475,000	\$	\$	\$ 475,000	
i. Total Direct Charges (sum of 6a -6h)	\$ 2,600,994	\$ 475,000	\$ 0	\$ 0	\$ 3,075,944	
j. Indirect Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
k. TOTALS (sum of 6i and 6j)	\$ 2,600,994	\$ 475,000	\$ 0	\$ 0	\$ 3,075,944	
7. Program Income		\$	\$	\$	\$	\$ 0.00

SECTION C - NON- FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. State Broadband Data and Development Grant Program	\$ 0	\$ 475,000	\$ 0	\$ 475,000
9.	\$	\$	\$	\$ 0
10.	\$	\$	\$	\$ 0
11.	\$	\$	\$	\$ 0
12. TOTALS (sum of lines 8 and 11)	\$ 0	\$ 475,000	\$ 0	\$ 475,000

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,567,719	\$ 493,791	\$ 493,791	\$ 290,069	\$ 290,069
14. Non- Federal	\$ 0	\$	\$	\$	\$
15. TOTAL (sum of lines 13 and 14)	\$ 1,567,719	\$ 493,791	\$ 493,791	\$ 290,069	\$ 290,069

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. State Broadband Data and Development Grant Program	\$ 614,994	\$ 159,994	\$ 134,994	\$ 123,244
17.	\$ 0	\$ 0	\$ 0	\$ 0
18.	\$ 0	\$ 0	\$ 0	\$ 0
19.	\$ 0	\$ 0	\$ 0	\$ 0
20. TOTALS (sum of lines 16 -19)	\$ 614,994	\$ 159,994	\$ 134,994	\$ 123,244

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:
23. Remarks	

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 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 (0348-0044), 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.**

General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. **Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments.** In the latter case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a - k of Section B.

Section A. Budget Summary Lines 1 - 4, Columns (a) and (b)

For applications pertaining to a single Federal grant program (Federal Domestic Assistance Catalog number) and not requiring a functional or activity breakdown, enter on Line 1 under Column (a) the catalog program title and the catalog number in Column (b).

For applications pertaining to a single program requiring budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the catalog program title on each line in Column (a) and the respective catalog number on each line in Column (b).

For applications pertaining to multiple programs where one or more programs require a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1 - 4, Columns (c) through (g.)

For new applications, leave Columns (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

Lines 1 - 4, Columns (c) through (g.) (continued)

For continuing grant program applications, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For supplemental grants and changes to existing grants, do not use Columns (c) and (d). Enter in column (e) the amount of the increase or decrease of Federal Funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5 - Show the totals for all columns used.

Section B. Budget Categories

In the column heading (1) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1 - 4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Lines 6a-i - Show the totals of Lines 6a to 6h in each column.

Line 6j - Show the amount of indirect cost.

Line 6k - Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1) - (4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7 - Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount.

INSTRUCTIONS FOR THE SF-424A (Continued)

Line 7 - (continued)

Show under the program narrative statement the nature and source of income. The estimated amount of program income may be considered by the Federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Lines 8 - 11 - Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a) - Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b) - Enter the contribution to be made by the applicant.

Column (c) - Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d) - Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e) - Enter totals of Columns (b), (c), and (d).

Line 12 - Enter the total for each of Columns (b) - (e). The amount in Column (e) should be equal to the amount on Line 5, Column (f), Section A.

Section D. Forecasted Cash Needs

Line 13 - Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14 - Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15 - Enter the totals of amounts on Lines 13 and 14.

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 16 - 19 - Enter in Column (a) the same grant program titles shown in column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20 - Enter the total for each of the Columns (b) - (e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21 - Use this space to explain amounts for individual direct object-class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22 - Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23 - Provide any other explanations or comments deemed necessary.

BUDGET INFORMATION - Non- Construction Programs

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. State Broadband Data and Development Grant Program - Planning	11.558	\$ 0	\$ 0	\$ 498,460	\$ 100,000	\$ 598,460
2.		\$	\$	\$	\$	\$ 0
3.		\$	\$	\$	\$	\$ 0
4.		\$	\$	\$	\$	\$ 0
5. TOTALS		\$ 0	\$ 0	\$ 498,460	\$ 100,000	\$ 598,460
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1) State Broadband Data and Development Grant Program	(2) Non- Federal	(3)	(4)		
a. Personnel	\$ 152,874	\$ 0	\$	\$	\$ 152,874	
b. Fringe Benefits	\$ 31,000	\$ 0	\$	\$	\$ 31,000	
c. Travel	\$ 8,000	\$ 0	\$	\$	\$ 8,000	
d. Equipment	\$ 0	\$ 0	\$	\$	\$ 0	
e. Supplies	\$ 60,600	\$ 0	\$	\$	\$ 60,600	
f. Contractual	\$ 40,400	\$ 0	\$	\$	\$ 40,400	
g. Construction	\$ 0	\$ 0	\$	\$	\$ 0	
h. Other	\$ 125,000	\$ 100,000	\$	\$	\$ 225,000	
i. Total Direct Charges (sum of 6a -6h)	\$ 417,874	\$ 100,000	\$ 0	\$ 0	\$ 517,874	
j. Indirect Charges	\$ 80,586	\$ 0	\$ 0	\$ 0	\$ 80,586	
k. TOTALS (sum of 6i and 6j)	\$ 498,460	\$ 100,000	\$ 0	\$ 0	\$ 598,460	
7. Program Income		\$	\$	\$	\$ 0.00	

SECTION C - NON- FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. State Broadband Data and Development Grant Program	\$ 0	\$ 00	\$ 100,000	\$ 100,000
9.	\$	\$	\$	\$ 0
10.	\$	\$	\$	\$ 0
11.	\$	\$	\$	\$ 0
12. TOTALS (sum of lines 8 and 11)	\$ 0	\$ 0	\$ 100,000	\$ 100,000

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 498,460	\$ 100,000	\$ 100,000	\$ 150,000	\$ 148,460
14. Non- Federal	\$ 0	\$	\$	\$	\$
15. TOTAL (sum of lines 13 and 14)	\$ 498,460	\$ 100,000	\$ 100,000	\$ 150,000	\$ 148,460

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. State Broadband Data and Development Grant Program	\$ 0	\$ 0	\$ 0	\$ 0
17.	\$ 0	\$ 0	\$ 0	\$ 0
18.	\$ 0	\$ 0	\$ 0	\$ 0
19.	\$ 0	\$ 0	\$ 0	\$ 0
20. TOTALS (sum of lines 16 -19)	\$ 0	\$ 0	\$ 0	\$ 0

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges: 19% on Total of \$418,874.00
23. Remarks	

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 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 (0348-0044), Washington, DC 20503.

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General Instructions

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Section A. Budget Summary Lines 1 - 4, Columns (a) and (b)

For applications pertaining to a single Federal grant program (Federal Domestic Assistance Catalog number) and not requiring a functional or activity breakdown, enter on Line 1 under Column (a) the catalog program title and the catalog number in Column (b).

For applications pertaining to a single program requiring budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the catalog program title on each line in Column (a) and the respective catalog number on each line in Column (b).

For applications pertaining to multiple programs where one or more programs require a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1 - 4, Columns (c) through (g.)

For new applications, leave Columns (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

Lines 1 - 4, Columns (c) through (g.) (continued)

For continuing grant program applications, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For supplemental grants and changes to existing grants, do not use Columns (c) and (d). Enter in column (e) the amount of the increase or decrease of Federal Funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5 - Show the totals for all columns used.

Section B. Budget Categories

In the column heading (1) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1 - 4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Lines 6a-i - Show the totals of Lines 6a to 6h in each column.

Line 6j - Show the amount of indirect cost.

Line 6k - Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1) - (4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7 - Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount.

INSTRUCTIONS FOR THE SF-424A (Continued)

Line 7 - (continued)

Show under the program narrative statement the nature and source of income. The estimated amount of program income may be considered by the Federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Lines 8 - 11 - Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a) - Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b) - Enter the contribution to be made by the applicant.

Column (c) - Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d) - Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e) - Enter totals of Columns (b), (c), and (d).

Line 12 - Enter the total for each of Columns (b) - (e). The amount in Column (e) should be equal to the amount on Line 5, Column (f), Section A.

Section D. Forecasted Cash Needs

Line 13 - Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14 - Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15 - Enter the totals of amounts on Lines 13 and 14.

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 16 - 19 - Enter in Column (a) the same grant program titles shown in column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20 - Enter the total for each of the Columns (b) - (e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21 - Use this space to explain amounts for individual direct object-class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22 - Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23 - Provide any other explanations or comments deemed necessary.



Budget Narrative - Mapping

To ensure feasibility, the Team prepared a budget based on a detailed analysis of the resources required to accomplish the tasks over the performance period, considering timeline delivery requirements, and the 20 percent non-federal matching contributions. A summary of the budget is presented here. This section also provides an overview of the budgeting process, explanation of how the financial figures were determined, and how the allocation of resources was provisioned to assure project feasibility.

This project requires additional personnel to support the digital mapping requirements for the Commonwealth of the Northern Mariana Islands. One Economy will be dispatching a core digital mapping staff and digital mapping vans to assist the Commonwealth of the Northern Mariana Islands on creating a digital mapping dataset that will meet the requirements of the State Broadband Data and Development Program Technical Requirements. One Economy will utilize local personnel within the Commonwealth of the Northern Mariana Islands under the oversight of One Economy to complete this work.

Category	Year 1	Years 2 thru 5	Total	Match*
Personnel	0	0	0	\$ 0
Fringe	0	0	0	-
Contractual	1,354,090	1,011,225		-
Travel	8250	22,000	30,250	-
Equipment	205,380	0	205,380	-
Other	-	-	-	775,000
Sub-total Direct	\$ 1,567,720	\$ 1,033,225	\$ 2,600,945	\$ 775,000
Indirect	0	0	0	-
Mapping Budget	\$ 1,567,720	\$ 886,070	\$2,600,945	-
Planning Budget	-	-	\$ 498,460	-
Total	-	-	\$ 3,099,404	\$ 575,000 *
Match %			80%	20% *

Table 1 - Budget Summary

*** Territories are exempted from funding the first \$200,000 of matching funds per the State Broadband Data and Development Grant Program NOFA**

Applicant's Capabilities, Capacities, Knowledge, and Experience were described in terms of the One Economy's collective capabilities, reach, and the depth of the technical bench in partnering institutions. Additionally, to assure feasibility, One Economy prepared the



budget based on detail analysis of the resources required to accomplish the tasks over the performance period, considering timeline delivery requirements, and the 20 percent non-federal matching contributions. To ensure meeting timelines for the deliverables, significant resources will be allocated during the first four quarters of this project.

Budgeting Process and Narrative

Budget determination was done using a detailed resource planning process. A detailed spreadsheet accompanying this application supports how the overall estimates were derived. This section provides a summary of the process and the overall structure of the budget.

Human Resources Cost: To begin with, technical requirements to accomplish each task were examined by One Economy. Each expert then provided a detailed Cost Structure necessary to accomplish the tasks (details provided under the Personnel section) and any inter-dependencies among the tasks.

Next, the information from all experts were compiled into a comprehensive plan, and cross referenced again for inter-dependencies. As a result, a detailed comprehensive Cost Structure was developed.

The comprehensive Cost Structure was then checked against the timeline constraints imposed on the deliverables to identify the optimal number of parallel resources required to meet the deadlines. As a result, an overall Project Plan was developed to identify the project's ***Critical Path*** and derive concurrent human resources needed to meet the project milestones. These resources were then mapped to the level of skills required for each task and to the cost for each skill set (including sub-contract personnel cost) to devise the budget for the human resources. A Fringe Benefit rate of 30% was used, where applicable, to include healthcare, social security, workers' compensation, vacation, and retirement.

Hardware and Software Cost: Estimating computer hardware and software cost was performed using skilled and experienced GIS experts, and Network and Security Engineers. One Economy examined the data requirements (expected volume, update frequency, etc.), public access and reporting requirements, and the security and access control mechanisms, and estimated a platform that can accommodate tactical needs but that can also scale up in the future. Based on these, One Economy proceeded to estimate the hardware and software cost for the platform using the manufacturers' published costs. All equipment will be compliant with the Commonwealth of the Northern Mariana Islands hardware and software standards.



For this project, one database server with Direct Attached Storage disk array, one ArcIMS map server, one Application Server, and one Web Server were provisioned. Software licenses for RDBMS and ArcIMS software were estimated based on the hardware. Detail is provided below.

	Server	Qty	Price	Total
Database Server		1	\$ 28,000.00	\$ 28,000.00
	8 Core / 64 Threads @1.4 GHz Sparc T2			
Accessories	HBA	2	\$ 1,000.00	\$ 2,000.00
	300GB F 10K Hard Drive	4	\$ 625.00	\$ 2,500.00
	9733A-Z Optical Cables	4	\$ 45.00	\$ 180.00
Storage	Dell Disk Array	1	\$ 16,850.00	\$ 16,850.00
	3.6 Terabytes 12 x 300GB 15K SAS	12	incl	
Map & App Server		2	\$ 15,000.00	\$ 30,000.00
	4 Core / 32 Threads			
Web Server		1	\$3,200.00	\$ 3,200.00
	500 GB SATA Drive	2	\$300.00	\$ 600.00
Shipping for Above				\$ 450.00
	Hardware Subtotal			\$ 83,330.00
	Software	Qty	Price	Total
DRBMS	SQL ServerLicensing (multiplier .25 x cores)	2	\$40,000	\$ 80,000.00
Map Server	ArcIMS	1	15000	\$ 15,000.00
	Software Subtotal			\$ 95,000.00
	Digital Mapping Hardware	Qty	Price	Total
	Trimble GPS Pathfinder ProXT Receiver	1	\$2500	\$2500
	ArcGIS Editor	1	\$7500	\$7500
	Trimble Terra Sync GPS Analyst Extension	1	\$3000	\$3000
	Dell Latitude E6400 laptop	1	\$2800	\$2800
	External HD	1	\$500	\$500
	Power converter / back up	1	\$1000	\$1000
	Trimble GeoXM Handheld GPS	3	\$2000	\$6000
	Misc cables	1	\$3000	\$3000
Hardware and Software Cost				\$ 205,380.00



Travel Cost: Similarly, number and frequency for travel estimated based on the Project Plan were used to derive the cost based on the federal government’s published rules and regulations.

Intra-Territory

Monthly partner meetings are planned during the 1st quarter after project initiation. Trips will be taken on a quarterly basis for the 2nd through 4th quarters and once every 2 quarters for the balance of the project. Estimated number of trips for partner meetings: 11 trips @ \$250 per trip = \$2,750

Domestic

Monthly partner meetings are planned during the 1st quarter after project initiation. Trips from Washington D.C. to the Commonwealth of the Northern Mariana Islands will be taken on a quarterly basis for the 2nd through 4th quarters and once every 2 quarters for the remaining duration of the project. Estimated number of trips for partner meetings: 11 trips @ \$2,500 per trip = \$27,500

Indirect Costs: Were calculated at a federally negotiated rate of 20.6% of Modified Total Direct Costs (MTDC). MTDC consists of all salaries and wages, fringe benefit, materials and supplies, services, travel, and the first \$25,000 of each sub-grant or subcontract.

Matching Contributions: Finally, three separate methods were used to determine the true and accurate value of the non-federal matching contributions. First and most straightforward, One Economy secured funding allocations from non-governmental foundations. Secondly, One Economy provided a list of tangible data set, imagery, and hardware and software that will be donated to the Program. Data set values and other costs were estimated based on the current market value. Finally, Territory employees’ time involved with the project were estimated to complete calculations for the required matching funds. As stated above, the figure below of \$575,000 represents the amount required for the Territory to provide along with the \$200,000 allowance that is provided to the Territories per the NOFA (Section V).

Map, Imagery, Business and 3D Data, Software, ...	Descriptions	Five Year Costs
Google	3D Building Data, Imagery, Servers, Co-location and personnel	\$575,000
Total Funding		\$575,000
Total In-Kind Funding		\$575,000

Budget Narrative – Broadband Planning

Project Management: Management of the deployment of team members, data analysis, and report delivery. Managed by the Regional Director - \$75,000

Digital Connectors Training and Deployment Costs: The Digital Connectors will be chosen, trained, and focused on gathering data. Equipped with laptops and a custom application they will have the most efficient means to aggregate and transmit data. Their training will involve the necessary knowledge and skills to conduct these surveys, but more important, it will prepare participants to provide leadership and inspire interest in the project. The costs associated include the costs for their training sessions, as well as for their “supplies” which are netbook/portable data aggregation devices, and a Digital Connector t-shirt. The Digital Connectors also receive a cash stipend in addition to their free hardware that they use during the program. The program is specified for 200 Digital Connectors, but can be scaled down a smaller number with each Connector receiving a greater stipend, but this can be reassessed at the identification of the initial map highlighting need areas. - \$200,000

Regional Staff for Community Outreach and Hardware Acquisition: Staff member will be deployed to work with the Broadband Opportunities Coalition and community organizations to setup town hall meetings, meet with community stakeholders and aggregate data. In addition, this staff member will coordinate the affordable hardware acquisition program. - \$56,374

Digital Connector On the Ground Support and Supplemental Training: Mid-level staff members will be working with Digital Connectors in the field to ensure that the program is being run effectively and properly. - \$25,000

Report Development and Creation: This effort will focus intensely on ensuring that the data collected is efficiently ingested into the core Broadband Mapping dataset and that specific outputs are generated to provide data analysis, to create strategies and develop recommendations, and to track success. In addition to the writers, this includes Senior One Economy Staff time. - \$40,000

Operating Expenses and Travel Costs: These costs are to facilitate the general operating expenses for the One Economy regional staff members full and part time to be able to travel among the islands, and within an island, with the youth, and cover the expense to take the data from the portable devices and upload those sets to the BroadMap/One Economy server. – \$21,500

Indirect Rate: One Economy has a federally negotiated and agreed rate of 19% of activities, calculates the costs of services above (418,874) and multiplies by .19 to achieve an indirect cost of \$80,586.

Planning Budget Spreadsheet

Category	Total
Personnel	\$ 152,874
Fringe	31,000
Contractual	40,400
Travel	8,000
Equipment	0
Other	125,000
Sub-total Direct	\$ 417,874
Indirect	80,586
Planning Budget	\$ 498,460

BroadMap

Connect to your world faster.

August 14, 2009

National Telecommunications and Information Administration
U.S. Department of Commerce
Room 4898
1401 Constitution Avenue, NW
Washington, DC 20230

To Whom It May Concern:

I am writing this letter to provide a breakdown of the Google In-kind Allocation of Funding to the National Telecommunications and Information Association (NTIA) State Broadband Data and Development Grant Program.

Upon award of the grant, Google is committing to provide \$575,000 in-kind support for allocation in the Northern Mariana Islands' proposal to the NTIA. This in-kind funding will be used to initiate and develop the Broadband Mapping solution as required by the NOFA titled "State Broadband Data and Development Grant Program" dated July 8, 2009.

The Google In-Kind Funding Allocation table is attached below to show how the total Google In-Kind Funding is allocated across multiple states.

Total Google In-Kind Funding	Amount	#	Extended Amount
Computer and Network Equipment	\$150,000	1	\$150,000
Staff Resources	\$50,000	1	\$50,000
Co-location and Connectivity	\$720,000	3	\$2,160,000
Total in-Kind Contribution			\$2,360,000

Please feel free to contact me if you have any questions.

Sincerely,



Daniel Perrone
Chief Executive Officer
BroadMap L3C