



BTOP Application Upload Instructions

SF-424A and SF-424C Budget Forms

Please complete either the SF-424A or SF-424C forms included in this file. Please refer to the instructions provided with each form. The SF-424A should be used unless the major purpose of your project is construction, in which case the SF-424C should be completed. Construction means the construction of new buildings, completion of shell space in existing buildings, renovation or rehabilitation of existing buildings, and construction or development of real property infrastructure improvements (e.g., site preparation; utilities; streets; curbs; sidewalks; parking lots; and other streetscaping improvements, etc.). In contrast, alteration of facilities incidental to a non-construction purpose is not considered construction. For example, if the major purpose of an award is to allow a recipient to conduct digital literacy training courses, the renovation of a computer lab area would not be considered construction under this chapter.

You need only upload the completed budget form, and not this page or the SF-424 instructions.

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.		\$	\$	\$	\$	\$
2.						
3.						
4.						
5. Totals		\$	\$	\$	\$	\$

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1)	(2)	(3)	
a. Personnel	\$	\$	\$	\$
b. Fringe Benefits				
c. Travel				
d. Equipment				
e. Supplies				
f. Contractual				
g. Construction				
h. Other				
i. Total Direct Charges (sum of 6a-6h)				
j. Indirect Charges				
k. TOTALS (sum of 6i and 6j)	\$	\$	\$	\$

7. Program Income	\$	\$	\$	\$	\$
-------------------	----	----	----	----	----

Authorized for Local Reproduction

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	\$	\$	\$	\$
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$	\$	\$	\$

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$

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.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$	\$	\$	\$

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 Column (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).

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 headings (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.

Line 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, Show under the program

INSTRUCTIONS FOR THE SF-424A (continued)

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 - Construction Programs

OMB Approval No. 4040-0008
Expiration Date 07/30/2010

NOTE: Certain Federal assistance programs require additional computations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified.

COST CLASSIFICATION	a. Total Cost	b. Costs Not Allowable for Participation	c. Total Allowable Costs (Columns a-b)
1. Administrative and legal expenses	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
2. Land, structures, rights-of-way, appraisals, etc.	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
3. Relocation expenses and payments	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
4. Architectural and engineering fees	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
5. Other architectural and engineering fees	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
6. Project inspection fees	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
7. Site work	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
8. Demolition and removal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
9. Construction	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
10. Equipment	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
11. Miscellaneous	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
12. SUBTOTAL (sum of lines 1- 11)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
13. Contingencies	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. SUBTOTAL	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
15. Project (program) income	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
FEDERAL FUNDING			
17. Federal assistance requested, calculate as follows: (Consult Federal agency for Federal percentage share.) Enter eligible costs from line 16c Multiply X <input type="text"/> % Enter the resulting Federal share.			\$ <input type="text"/>

INSTRUCTIONS FOR THE SF-424C

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 (0348-0041), 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.

This sheet is to be used for the following types of applications: (1) "New" (means a new [previously unfunded] assistance award); (2) "Continuation" (means funding in a succeeding budget period which stemmed from a prior agreement to fund); and (3) "Revised" (means any changes in the Federal Government's financial obligations or contingent liability from an existing obligation). If there is no change in the award amount, there is no need to complete this form. Certain Federal agencies may require only an explanatory letter to effect minor (no cost) changes. If you have questions, please contact the Federal agency.

Column a. - If this is an application for a "New" project, enter the total estimated cost of each of the items listed on lines 1 through 16 (as applicable) under "COST CLASSIFICATION."

If this application entails a change to an existing award, enter the eligible amounts *approved under the previous award* for the items under "COST CLASSIFICATION."

Column b. - If this is an application for a "New" project, enter that portion of the cost of each item in Column a. which is *not* allowable for Federal assistance. Contact the Federal agency for assistance in determining the allowability of specific costs.

If this application entails a change to an existing award, enter the adjustment [+ or (-)] to the previously approved costs (from column a.) reflected in this application.

Column. - This is the net of lines 1 through 16 in columns "a." and "b."

Line 1 - Enter estimated amounts needed to cover administrative expenses. Do not include costs which are related to the normal functions of government. Allowable legal costs are generally only those associated with the purchases of land which is allowable for Federal participation and certain services in support of construction of the project.

Line 2 - Enter estimated site and right(s)-of-way acquisition costs (this includes purchase, lease, and/or easements).

Line 3 - Enter estimated costs related to relocation advisory assistance, replacement housing, relocation payments to displaced persons and businesses, etc.

Line 4 - Enter estimated basic engineering fees related to construction (this includes start-up services and preparation of project performance work plan).

Line 5 - Enter estimated engineering costs, such as surveys, tests, soil borings, etc.

Line 6 - Enter estimated engineering inspection costs.

Line 7 - Enter estimated costs of site preparation and restoration which are not included in the basic construction contract.

Line 9 - Enter estimated cost of the construction contract.

Line 10 - Enter estimated cost of office, shop, laboratory, safety equipment, etc. to be used at the facility, if such costs are not included in the construction contract.

Line 11 - Enter estimated miscellaneous costs.

Line 12 - Total of items 1 through 11.

Line 13 - Enter estimated contingency costs. (Consult the Federal agency for the percentage of the estimated construction cost to use.)

Line 14 - Enter the total of lines 12 and 13.

Line 15 - Enter estimated program income to be earned during the grant period, e.g., salvaged materials, etc.

Line 16 - Subtract line 15 from line 14.

Line 17 - This block is for the computation of the Federal share. Multiply the total allowable project costs from line 16, column "c." by the Federal percentage share (this may be up to 100 percent; consult Federal agency for Federal percentage share) and enter the product on line 17.

MATTHEW J. M^CCOY
Vice President for Administration
Central Oregon Community College
541-383-7210, mmccoy@coocc.edu

RESUME

EDUCATION:

- **Juris Doctor**, University of Arizona College of Law, Tucson, AZ, 1986.
- **Bachelor of Arts**, Political Science, University of Arizona, Tucson, AZ, 1982.

HONORS:

- Law Academic Scholarship, Honor Roll, Dean's List, 1984-1985.
- Member, Pi Sigma Alpha.
- Letters of Commendation: Department of Agriculture, Governor of Oregon, Oregon State Police.

PROFESSIONAL EXPERIENCE:

- **Vice President for Administration**, Central Oregon Community College, May 1998 – present. Responsibilities include Institutional Research, Institutional Assessment, Information Technology, Campus Services, strategic planning, legislative initiatives, legal issues, business and community development, regional economic development, public policy coordination, and partnerships development activity.
- **Chief Executive Officer**, Pacific Accent Product Group - Bend, OR, November 1996 - December 1997.
- **Vice President**, Consumer Electronics Association – Washington, DC, January 1995 – July 1996. Coordinated federal/state programs, liaison for legislative/regulatory bodies including Congress and Administration. Provided oversight of legal matters.
- **General Counsel**, Council of Institutional Investors - Washington, DC, September 1993 - December 1994. Legal and legislative advisor to Council, an organization of large pension funds that addresses investment issues affecting the size or security of plan assets.
- **Counsel**, United States Senate Judiciary Committee, Juvenile Justice Subcommittee February 1991 - September 1993. Coordinated Supreme Court nominations task force. Primary advisor to Chairman on criminal law, intellectual property, bankruptcy, courts, telecommunications, nominations and other Judiciary Committee related issues.
- **Counsel**, United States Senate Judiciary Committee; Patents, Copyrights & Trademarks Subcommittee, June 1987 - January 1990.
- **Associate Attorney**, Molloy, Jones & Donahue, P.C. - Tucson, AZ, June 1986 - May 1987.
- **Legal Fellow**, United States Senate Judiciary Committee Constitution Subcommittee August 1984 - December 1984.

OTHER EXPERIENCE:

- Board President, Economic Development for Central Oregon, 2008-2009.
- Member, Bend Area Habitat for Humanity Board of Directors, October 1996-2002.
- Smoke Jumper, Firefighter, U.S.D.A., Forest Service, May 1977 - August 1984.

MATTHEW J. M^CCOY
Vice President for Administration
Central Oregon Community College
541-383-7210, mmccoy@cocc.edu

EXECUTIVE PROJECT OVERSIGHT

Major Projects List:

COCC Health Careers Building Planning phase Spring 2009 – current	45,000 sq ft Construction to begin:	\$18M Winter 2011
COCC Cascade Culinary Institute Planning phase Spring 2009 – current	14,700 sq ft Construction to begin:	\$3.75M+ Summer 2010
COCC Science Building Planning phase Fall 2009 – current	45,000 sq ft Construction to begin:	\$23M Summer 2011
COCC Madras Campus Planning phase Fall 2009 – current	8,500 to 17,000 sq ft Construction to begin:	\$2M – \$3.2M Fall 2010
COCC Technology Center Planning phase Winter 2010	30,400 sq ft Construction to begin:	\$12M Fall 2011

BTOP Public Computer Center and Sustainable Broadband Detailed Budget

Please complete the Detailed Budget, breaking out individual line items under each category he rows to each section as necessary to accommodate your line items). Please ensure that line item columns in the "General" and "Detail" sections are equal for each line item (a cell with a yellow indicates an inconsistency). Also, you may utilize the provided space for additional notes, if desired a Budget Narrative question in the application in which you will provide narrative detail on this budget).

Specifics needed for each cost category line item:

Personnel: For each position, list the number of positions, the location or geography of position, the job responsibilities for the position, the annual salary, and the percent of time a person filling the position will be working on the proposed BTOP project. For lines with more than one position, the Quarters Employed field should represent number of quarters per person (e.g., for two employees each working for one year, Quarters Employed should be 4 rather than 8).

Fringe: For each position, note the number of positions, the annual salary, the percent of time a person filling the position will spend working on the proposed BTOP project, and the fringe rate applied to the position. For more than one position, the Quarters Employed field should represent number of quarters per person (e.g., for two employees each working for one year, Quarters Employed should be 4 rather than 8).

Equipment: List all equipment units required for the project and provide program purpose. For each line item, list the number of units and the unit cost. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 100 laptops at \$500/laptop would have a total line item cost of \$50,000. Again, although unit costs may include cents, once multiplied by the number of units, the result must be the nearest whole dollar. Clearly separate Applicant equipment and user equipment, as indicated in the budget template. When providing the unit cost indicate whether the unit cost has been impacted by a discount. For software equipment list specific package names.

Travel: For each trip list the program purpose of the trip, destination city and the number of people traveling on each line item (e.g., trip), note the number of trips and the cost per trip. The multiple of these two factors will yield the total for that line item. For example, if the Applicant was accounting for 10 trips at \$25 per trip, the total cost would be \$250. The cost per trip should be justified on its own, *not* derived by dividing the line item total cost by the number of trips. Such a calculation will prompt further inquiry from the reviewers about justification for the cost. Rather, the *total* trip cost should be derived from the number of trips *times* the justifiable cost per trip.

Supplies: Separate supplies by item type, describing the program purpose or use. For each line item, list the number of units and the unit costs. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 20 boxes of printer paper at \$30/box would have a total line item cost of \$600. Again, although unit costs may include cents, once multiplied by the number of units, the result must be rounded to the nearest whole dollar.

Other: Separate item types; for awareness program cost items, such as ads, separate ad types (e.g., newspaper, etc) and include geography in which they will run.

Contractual: For each line item, identify the contractor and note the number of contracted hours of service and the hourly rate, if applicable. For example, an Applicant planning to hire a technology consultant for 100 hours at a rate of \$40/hour would have a total line item cost of \$4,000.

Indirect: Provide the indirect rate and basis used. In the space provided at the bottom of the page explain the calculation used to derive the indirect costs (including the indirect rate and what is included in the rate). If a negotiated indirect cost rate agreement exists and is being used, please identify the cognizant agency.

The category subtotals for this Detailed Budget should correspond to the data provided in your SF-424 budget and this Detailed Budget should match the Federal Grant Request and Match Amount provided on the Project Budget page of the application. Please review both budgets, the budget narrative in the application, and the Project Budget page for consistency before submitting the application. If you are submitting a PCC project with an SF-424C instead of an SF-424A, the subtotals in this Detailed Budget will not align directly with categories of the SF-424C, but you should complete this Detailed Budget, allocating costs to the appropriate cost categories.

The data provided via this template will be subject to automated processing. Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants should not modify the format of this file.

reading (add
total
highlight
(there is also

b/task
will spend
field should
Employed

n filling this
or lines with
e.g. for two

ne item, note
tem. For
50,000.
rounded to
detailed
discount and

veling. For
rs will yield
total cost
al by the
the trip cost.

ote the
. For
n cost of
must be

(TV, radio,

ervice and
urs at a rate

e briefly
in the basis).
y.

r SF-424A,
and Total
get uploads,
mitting the
ections of
lete this

erefore
Additionally,

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

Easy Grants ID:
Applicant:
Project Title:

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										
Receptionist/Office Manager	1 Receptionist/Office Manager for The Center	\$57,784.00	\$24,764.00	\$82,548.00	1	\$27,516.00	100%	12.00	\$82,548.00	
County Director	1 County Director to lead project	\$87,000.00	\$87,000.00	\$174,000.00	1	\$58,000.00	100%	12.00	\$174,000.00	
IT Consultant and Instructor	1 Consultant to maintain IT equipment and teach IT courses	\$113,616.00	\$0.00	\$113,616.00	1	\$37,872.00	100%	12.00	\$113,616.00	
Instructor/Advisor	1 Instructor/Advisor for students	\$67,500.00	\$67,500.00	\$135,000.00	1	\$45,000.00	100%	12.00	\$135,000.00	
Mobile Classroom Mgr/Instructor	1 Manager/Instructor to run Mobile Classroom (BIT Mobile)	\$113,616.00	\$0.00	\$113,616.00	1	\$37,872.00	100%	12.00	\$113,616.00	
Classroom Faculty/Teachers/Instructors	4 Faculty/Teachers for The Center	\$454,464.00	\$0.00	\$454,464.00	4	\$37,872.00	100%	12.00	\$454,464.00	
Subtotal		\$893,980.00	\$179,264.00	\$1,073,244.00						

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
Receptionist/Office Manager	Receptionist/Office Manager @ 45% fringe benefits	\$26,002.00	\$11,144.00	\$37,146.00	1	\$27,516.00	100%	12.00	45.00%	\$37,146.60
County Director	County Director @ 49% fringe benefits	\$42,630.00	\$42,630.00	\$85,260.00	1	\$58,000.00	100%	12.00	49.00%	\$85,260.00
IT Consultant and Instructor	IT Consultant and Instructor @ 62% fringe benefits	\$70,441.00	\$0.00	\$70,441.00	1	\$37,872.00	100%	12.00	62.00%	\$70,441.92
Instructor/Advisor	Instructor/Advisor @ 57% fringe benefits	\$41,850.00	\$41,850.00	\$83,700.00	1	\$45,000.00	100%	12.00	62.00%	\$83,700.00
Mobile Classroom Mgr/Instructor	Mobile Classroom Mgr/Instructor @ 62% benefits	\$70,441.00	\$0.00	\$70,441.00	1	\$37,872.00	100%	12.00	62.00%	\$70,441.00
Classroom Faculty/Teachers/Instructors	4 Classroom Faculty/Teachers/Instructors @ 62% benefits	\$281,772.00	\$0.00	\$281,772.00	4	\$151,488.00	100%	12.00	62.00%	\$281,772.00
Subtotal		\$533,136.00	\$95,624.00	\$628,760.00						

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
Reception/Office Mgr	5 trips per year to Portland, Oregon for trainings	\$3,750.00	\$0.00	\$3,750.00	15	\$250.00	\$3,750.00
County Director	5 Committee mtgs per year @ OSU in Corvallis, Oregon and 3 conferences in Denver, Colorado	\$12,168.00	\$0.00	\$12,168.00	18	\$676.00	\$12,168.00
IT Consultant/Instructor	5 trips per year to Corvallis, Oregon for trainings	\$4,500.00	\$0.00	\$4,500.00	15	\$300.00	\$4,500.00
Instructor/Advisor	5 trips per year to Corvallis, Oregon for trainings and meetings	\$4,500.00	\$0.00	\$4,500.00	15	\$300.00	\$4,500.00
Mobile Classroom Mgr/Instructor	5 trips per year to Corvallis, Oregon for trainings	\$4,500.00	\$0.00	\$4,500.00	15	\$300.00	\$4,500.00
Classroom	5 trips per year to Corvallis, Oregon for trainings and meetings	\$6,750.00	\$0.00	\$6,750.00	15	\$450.00	\$6,750.00
Subtotal		\$36,168.00	\$0.00	\$36,168.00			

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							
Fiber to building (The Center)	Run fiber to The Center and establish connectivity	\$15,000.00	\$0.00	\$15,000.00	1	\$15,000.00	\$15,000.00
Conduit/Wiring in building	Conduit/Wiring in the Center building	\$70,000.00	\$0.00	\$70,000.00	1	\$70,000.00	\$70,000.00
LAN Room	Phone PBS switch, Windows Domain Controller, Print Server, backup server, Wireless controller, Wireless Access points, UPS, 3750 Cisco switches, misc cables, temperature control device, equipment rack, Crestron Multimedia Controller, firewall	\$303,200.00	\$0.00	\$303,200.00	1	\$303,200.00	\$303,200.00

Multi-media SMART rooms	7 Multi-media SMART rooms with teleconferencing units, cameras, projectors, teaching stations, 3-year service and maintenance, document cameras, and miscellaneous installation parts	\$392,723.00	\$0.00	\$392,723.00	1	\$392,723.00	\$392,723.00
Mobile Classroom equipment	Satellite system, cameras/GPS/teaching equipment, wireless, 12 computers, network server	\$26,400.00	\$0.00	\$26,400.00	1	\$26,400.00	\$26,400.00
Mobile Classroom equipment	Purchase bus for mobile classroom plus 3-yr vehicle maintenance and fuel	\$95,000.00	\$0.00	\$95,000.00	1	\$95,000.00	\$95,000.00
PC Stations in Administration	5 Computer stations for administration use	\$5,500.00	\$0.00	\$5,500.00	5	\$1,100.00	\$5,500.00
User Equipment							
Computer Lab with 30 units	Computer Lab with 30 computer stations	\$35,000.00	\$0.00	\$35,000.00	1	\$35,000.00	\$35,000.00
Computer Cart with 30 laptops	Computer Cart with 30 laptops	\$40,534.00	\$0.00	\$40,534.00	1	\$40,534.00	\$40,534.00
Desk/Chairs/Tables	Desk/Chairs/Tables for The Center	\$48,300.00	\$0.00	\$48,300.00	1	\$48,300.00	\$48,300.00
Printers	4 Printers and 1 Large format printer	\$9,000.00	\$0.00	\$9,000.00	1	\$9,000.00	\$9,000.00
Subtotal		\$1,040,657.00	\$0.00	\$1,040,657.00			

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	
Text for Criminal Justice Course	\$5,000.00	\$0.00	\$5,000.00	200	\$25.00	\$5,000.00	
Text for Youth Dual Enrollment Courses	\$7,200.00	\$0.00	\$7,200.00	160	\$45.00	\$7,200.00	
Business Courses Text	\$7,875.00	\$0.00	\$7,875.00	175	\$45.00	\$7,875.00	
Copying	\$300.00	\$0.00	\$300.00	15,000	\$0.02	\$300.00	
Subtotal	\$20,375.00	\$0.00	\$20,375.00				

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	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
Subtotal	\$0.00	\$0.00	\$0.00				

g. Construction - If applicable, list construction costs				
Description	Federal Support	Matching Support	Total	
Building construction of The Center	\$45,000.00	\$0.00	\$45,000.00	
Building construction of The Center	\$0.00	\$500,000.00	\$500,000.00	
Building construction of The Center	\$0.00	\$82,000.00	\$82,000.00	
Building construction of The Center	\$14,853.00	\$168,000.00	\$182,853.00	
Building construction of The Center	\$45,461.00	\$0.00	\$45,461.00	
Building construction of The Center	\$197,009.00	\$0.00	\$197,009.00	
Building construction of The Center	\$8,000.00	\$0.00	\$8,000.00	
Building construction of The Center	\$1,073,425.00	\$801,000.00	\$1,874,425.00	
Subtotal	\$1,383,748.00	\$1,551,000.00	\$2,934,748.00	

h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
	Subtotal	\$0.00	\$0.00	\$0.00			

i. Total Direct Charges (sum of a-h)	\$3,908,064.00	\$1,825,888.00	\$5,733,952.00
j. Indirect Charges			\$0.00
Total Eligible Project Costs	\$3,908,064.00	\$1,825,888.00	\$5,733,952.00
Match Percentage	31.8%		

Explanation of Indirect Charges

Not requested

Additional Budget Notes

Government Law Experience

Issues involved drafting opinions, legal documents (contracts, consent agreements, ordinances), litigation: contract disputes, land use planning and litigation, eminent domain, water rights, employment, torts and others, public meetings/documents issues, tax appeals, Measure 37 issues.

- County Counsel, Crook County
- City Attorney, Cities of Depoe Bay, Siletz and Waldport (11 years)
- Southwest Lincoln County Water District
- North Lincoln Hospital District
- City Manager Pro Tem, Waldport
- Municipal Judge & Budget Committee, City of Yachats
- Central Oregon Coast Fire & Rescue
- Central Oregon Coast Community College
- Central Lincoln Peoples Utility District
- Confederated Tribes of Siletz Indians (Public Housing Authority)
- Administrator, House Rules Committee, Oregon State House of Representatives
-
-

Professional Experience

Crook County, Prineville, Oregon
August 15, 2005 - Present
County Counsel

Macpherson, Gintner, Gordon & Diaz, Waldport, Oregon
1989 - 2005
Partner; Of Counsel

Associate Positions:

- Macpherson & Associates, 1986-1989
- Thorp, Dennett, Purdy, 1986
- Harrange, Swanson Long & Watkinson – 1984-1986 (County Prosecutor)
- Litchfield, Macpherson, Carstens & Gillis, 1982–1984
- Johnson, Harrang and Swanson, 1981-1982
- (Clerk) Sharon Gordon, Attorney at Law, 1980-1981

Education

University of Oregon, J.D., 1979
University of Bonn, West Germany (Deutsche Akademische Austausch Dienst), 1979-1980
Stanford University, B.A., 1976 (with distinction)

Relevant Expertise with Projects of Similar Size, Scope and Complexity

1. All legal documentation and supervision of legal aspects: New construction of City of Waldport City Hall/Police Department/FireStation.
2. Legal documentation and supervision of legal aspects: Installation of new water improvement facilities Southwest Lincoln County Water District.
3. Legal documentation and supervision of legal aspects: Siletz Indian Housing Authority reconstruction and improvements of residential housing units on Tribal lands.
4. Multiple Municipal Improvements (Siletz/Depoe Bay/Waldport): newly constructed roadway/sewer/public improvement structures and contracts: legal documentation and supervision of legal aspects.

Recent Public Improvement Activities:

1. Construction of Crook County Landfill Office Building. Development of contract documents and legal supervision of work effort, bidding and legal documentation of same.
 2. Construction of Crook County Health Department Office and Service Facility in partnership with Area Health Clinic. Development of contract documents and legal supervision of work effort, bidding and legal documentation of same.
 3. Beaver Creek Road Improvement Project (approx. 8 miles/\$6.5M contract): Development of contract documents and legal supervision of work effort, land/right of way acquisition, bidding and legal documentation of same.
-

**U.S. Department of Commerce
Broadband Technology Opportunities Program
Authentication and Certifications**

1. I certify that I am the duly Authorized Organization Representative (AOR) of the applicant organization, and that I have been authorized to submit the attached application on its behalf.
2. I certify that I have examined this application, that all of the information and responses in this application, including certifications, and forms submitted, all of which are part of this grant application, are material representations of fact and true and correct to the best of my knowledge, that the entity(ies) that is requesting grant funding pursuant to this application and any subgrantees and subcontractors will comply with the terms, conditions, purposes, and federal requirements of the grant program; that no kickbacks were paid to anyone; and that a false, fictitious, or fraudulent statements or claims on this application are grounds for denial or termination of a grant award, and/or possible punishment by a fine or imprisonment as provided in 18 U.S.C. §1001 and civil violations of the False Claims Act.
3. I certify that the entity(ies) I represent have and will comply with all applicable federal, state, and local laws, rules, regulations, ordinances, codes, orders and programmatic rules and requirements relating to the project. I acknowledge that failure to do so may result in rejection or deobligation of the grant or loan award. I acknowledge that failure to comply with all federal and program rules could result in civil or criminal prosecution by the appropriate law enforcement authorities.
4. I certify that the entity(ies) I represent has and will comply with all applicable administrative and federal statutory, regulatory, and policy requirements set forth in the Department of Commerce Pre-Award Notification Requirements for Grants and Cooperative Agreements ("DOC Pre-Award Notification"), published in the Federal Register on February 11, 2008 (73 FR 7696), as amended; DOC Financial Assistance Standard Terms and Conditions (Mar. 8, 2009); the Department of Commerce American Recovery and Reinvestment Act Award Terms (Apr. 9, 2009); and any Special Award Terms and Conditions that are included by the Grants Officer in the award.
5. I certify that any funds awarded to the entity(ies) I represent as a result of this application will not result in any unjust enrichment of such entity(ies) or duplicate any funds such entity(ies) receive under federal universal service support programs administered by the Universal Service Administrative Corporation (USAC).
6. I certify that the entity(ies) I represent has secured access to pay the 20% of total project cost or has petitioned the Assistant Secretary of NTIA for a waiver of the matching requirement.

3/14/10
Date

Kathy Gray
Authorized Organization Representative Signature

KATHY GRAY
Print Name

Crook County Treasurer
Title

ASSURANCES - CONSTRUCTION PROGRAMS

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0042), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

NOTE: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the Awarding Agency. Further, certain Federal assistance awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance, and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project costs) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the assistance; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will not dispose of, modify the use of, or change the terms of the real property title, or other interest in the site and facilities without permission and instructions from the awarding agency. Will record the Federal interest in the title of real property in accordance with awarding agency directives and will include a covenant in the title of real property acquired in whole or in part with Federal assistance funds to assure non-discrimination during the useful life of the project.
4. Will comply with the requirements of the assistance awarding agency with regard to the drafting, review and approval of construction plans and specifications.
5. Will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the complete work conforms with the approved plans and specifications and will furnish progress reports and such other information as may be required by the assistance awarding agency or State.
6. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
7. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
8. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
9. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
10. Will comply with all Federal statutes relating to non-discrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352 which prohibits discrimination on the basis of race color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 e-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.

11. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal and federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
12. Will comply with the provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
13. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333) regarding labor standards for federally-assisted construction subagreements.
14. Will comply with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
15. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the

National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).

16. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
17. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 1159 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
18. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-13: "Audits of States, Local Governments, and Non-Profit Organizations."
19. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL <i>Kathy Gray</i>	TITLE <i>Crook County Treasurer</i>
APPLICANT ORGANIZATION <i>Crook County (Oregon)</i>	DATE SUBMITTED March 14, 2010

PROJECT QUALIFICATIONS

Tim Deboodt, PhD
OSU Crook County Extension
Staff Chair

Skills and Experience

OSU Extension Service has been providing non-credit educational programs in Crook County since 1914. Programs to date have focused on the program areas of Agriculture and Natural Resources, Youth Development, and Family and Community Development.

I have served as OSU Crook County Extension Staff Chair since March, 1987. Job duties require the administration of Crook County Extension Service District Budget, (2009-10 Total budget \$402,000) and personnel management of 5 Oregon State University faculty and 2 Crook County employees. This position is also responsible for providing office space for Central Oregon Community College Coordinator, 1 non-profit natural resources organization and 1 County Board (Crook County Soil and Water Conservation District).

In 2008, Crook County identified the need for Higher Education Credit Classes and Work Force Training and asked OSU Crook County Extension to provide the leadership in coordinating this effort. In 2009, Faculty from the Crook County office of Oregon State University Extension Service had over 80,000 contacts through its educational programs and distribution of educational materials. Educational partners in 2009 exceed two dozen.

We are desperate for a computer-ready facility where learning can take place. The proposed Crook County Community Education and Computer Center will not only provide open computer access to the general public but will also provide formal online job training and post-secondary education courses. The demand for this access and these courses is enormous. A better educated and higher skilled workforce must be created before economic development can take place in this county.

Relevant Experience

In 1997, I was responsible for the design, bidding and construction oversight of 4800 sq. ft. office facility which we are currently occupying. Total budget for this project was \$480,000. Project came in under budget (\$375,000) and on time. Partners for this project were Crook County and Oregon State University.

Project Responsibilities

For this project, I am responsible for the coordination of partners, Crook County, Oregon State University and Central Oregon Community College and the architect firm, Steele Associates. Budget development, management of the community design team and direct contact for architect firm are duties specific to me.

BTOP Public Computer Center Detail Template

Please complete the Public Computer Center Details worksheet. Add rows as necessary to list the Public Computer Centers that will benefit from this project. All centers should be on the specified list. A Community Anchor Institution is considered a minority-serving institution if it is an educational institution with enrollment of minority students exceeding 50% of its total enrollment. Calculated totals in bold will be needed to complete the PCC Capacity page of the application.

The data provided via this template will be subject to automated processing. Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to submission. Applicants should not modify the format of this file (e.g. by adding or removing work).

y to accomodate all of
given a type from the
t is a post-secondary
ent. Note that the
cation.

ants are therefore
upload. Additionally,
sheets).

BTOP Public Computer Centers Detail Template

Title: **Crook County Computer and Education Center**
 Easy Grants ID: **6501**

Center Name	Organization	Address Line 1	City	State	Zip	Facility Type	Minority Serving Institution Type
Crook County Computer and Education Center	Crook County	498 SE Lynn Blvd	Prineville	Oregon	97754	Other Community Support Organization	

Totals:

Center Name	Estimated # of Total Persons in facility's Service Area	Broadband Workstations				Facility Broadband Connection Speed (Mbps)		Weekday Hours Open to the Public		Weekend Hours Open to the Public		Weekday Number of Persons Served		Weekend Number of Persons Served	
		Number of Broadband Stations Available (CURRENT)	Number of Broadband Stations to be Replaced (PROPOSED)	Number of Broadband Stations to be Added (PROPOSED)	Number of Broadband Workstations Available (PROPOSED)	Facility Broadband Connection Speed (CURRENT Mbps)	Facility Broadband Connection Speed (PROPOSED Mbps)	Average Hours Open to Public Per 120-hour Business Week (CURRENT)	Average Hours Open to Public Per 120-hour Business Week (PROPOSED)	Average Hours Open to Public Per 48-hour Weekend (CURRENT)	Average Hours Open to Public Per 48-hour Weekend (PROPOSED)	Proposed # persons served per 120-hour business week (CURRENT)	Proposed # persons served per 120-hour business week (PROPOSED)	Proposed # persons served per 48-hour weekend (CURRENT)	Proposed # persons served per 48-hour weekend (PROPOSED)
Crook County Computer and Education Center	25000	0	0	77	0	100	0	85	0	34	0	1850	0	540	
Totals:	25000	0	0	77	0	100.0	0.0	85.0	0.0	34.0	0	1850	0	540	

BTOP Public Computer Center and Sustainable Broadband Detailed Budget

Please complete the Detailed Budget, breaking out individual line items under each category he rows to each section as necessary to accommodate your line items). Please ensure that line item columns in the "General" and "Detail" sections are equal for each line item (a cell with a yellow indicates an inconsistency). Also, you may utilize the provided space for additional notes, if desired a Budget Narrative question in the application in which you will provide narrative detail on this budget).

Specifics needed for each cost category line item:

Personnel: For each position, list the number of positions, the location or geography of position, the job responsibilities for the position, the annual salary, and the percent of time a person filling the position will be working on the proposed BTOP project. For lines with more than one position, the Quarters Employed field should represent number of quarters per person (e.g., for two employees each working for one year, Quarters Employed should be 4 rather than 8).

Fringe: For each position, note the number of positions, the annual salary, the percent of time a person filling the position will spend working on the proposed BTOP project, and the fringe rate applied to the position. For more than one position, the Quarters Employed field should represent number of quarters per person (e.g., for two employees each working for one year, Quarters Employed should be 4 rather than 8).

Equipment: List all equipment units required for the project and provide program purpose. For each line item, list the number of units and the unit cost. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 100 laptops at \$500/laptop would have a total line item cost of \$50,000. Again, although unit costs may include cents, once multiplied by the number of units, the result must be the nearest whole dollar. Clearly separate Applicant equipment and user equipment, as indicated in the budget template. When providing the unit cost indicate whether the unit cost has been impacted by a discount. For software equipment list specific package names.

Travel: For each trip list the program purpose of the trip, destination city and the number of people traveling on each line item (e.g., trip), note the number of trips and the cost per trip. The multiple of these two factors will yield the total for that line item. For example, if the Applicant was accounting for 10 trips at \$25 per trip, the total cost would be \$250. The cost per trip should be justified on its own, *not* derived by dividing the line item total cost by the number of trips. Such a calculation will prompt further inquiry from the reviewers about justification for the cost. Rather, the *total* trip cost should be derived from the number of trips *times* the justifiable cost per trip.

Supplies: Separate supplies by item type, describing the program purpose or use. For each line item, list the number of units and the unit costs. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 20 boxes of printer paper at \$30/box would have a total line item cost of \$600. Again, although unit costs may include cents, once multiplied by the number of units, the result must be rounded to the nearest whole dollar.

Other: Separate item types; for awareness program cost items, such as ads, separate ad types (e.g., newspaper, etc) and include geography in which they will run.

Contractual: For each line item, identify the contractor and note the number of contracted hours of service and the hourly rate, if applicable. For example, an Applicant planning to hire a technology consultant for 100 hours at a rate of \$40/hour would have a total line item cost of \$4,000.

Indirect: Provide the indirect rate and basis used. In the space provided at the bottom of the page explain the calculation used to derive the indirect costs (including the indirect rate and what is included in the rate). If a negotiated indirect cost rate agreement exists and is being used, please identify the cognizant agency.

The category subtotals for this Detailed Budget should correspond to the data provided in your SF-424 budget and this Detailed Budget should match the Federal Grant Request and Match Amount provided on the Project Budget page of the application. Please review both budgets, the budget narrative in the application, and the Project Budget page for consistency before submitting the application. If you are submitting a PCC project with an SF-424C instead of an SF-424A, the subtotals in this Detailed Budget will not align directly with categories of the SF-424C, but you should complete this Detailed Budget, allocating costs to the appropriate cost categories.

The data provided via this template will be subject to automated processing. Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants should not modify the format of this file.

reading (add
total
highlight
(there is also

b/task
will spend
field should
Employed

n filling this
or lines with
e.g. for two

ne item, note
tem. For
50,000.
rounded to
detailed
discount and

veling. For
rs will yield
total cost
al by the
the trip cost.

ote the
. For
1 cost of
must be

(TV, radio,

ervice and
urs at a rate

e briefly
in the basis).
y.

r SF-424A,
and Total
get uploads,
mitting the
ections of
lete this

erefore
Additionally,

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

Easy Grants ID:
Applicant:
Project Title:

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										
Receptionist/Office Manager	1 Receptionist/Office Manager for The Center	\$57,784.00	\$24,764.00	\$82,548.00	1	\$27,516.00	100%	12.00	\$82,548.00	
County Director	1 County Director to lead project	\$87,000.00	\$87,000.00	\$174,000.00	1	\$58,000.00	100%	12.00	\$174,000.00	
IT Consultant and Instructor	1 Consultant to maintain IT equipment and teach IT courses	\$113,616.00	\$0.00	\$113,616.00	1	\$37,872.00	100%	12.00	\$113,616.00	
Instructor/Advisor	1 Instructor/Advisor for students	\$67,500.00	\$67,500.00	\$135,000.00	1	\$45,000.00	100%	12.00	\$135,000.00	
Mobile Classroom Mgr/Instructor	1 Manager/Instructor to run Mobile Classroom (BIT Mobile)	\$113,616.00	\$0.00	\$113,616.00	1	\$37,872.00	100%	12.00	\$113,616.00	
Classroom Faculty/Teachers/Instructors	4 Faculty/Teachers for The Center	\$454,464.00	\$0.00	\$454,464.00	4	\$37,872.00	100%	12.00	\$454,464.00	
Subtotal		\$893,980.00	\$179,264.00	\$1,073,244.00						

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
Receptionist/Office Manager	Receptionist/Office Manager @ 45% fringe benefits	\$26,002.00	\$11,144.00	\$37,146.00	1	\$27,516.00	100%	12.00	45.00%	\$37,146.60
County Director	County Director @ 49% fringe benefits	\$42,630.00	\$42,630.00	\$85,260.00	1	\$58,000.00	100%	12.00	49.00%	\$85,260.00
IT Consultant and Instructor	IT Consultant and Instructor @ 62% fringe benefits	\$70,441.00	\$0.00	\$70,441.00	1	\$37,872.00	100%	12.00	62.00%	\$70,441.92
Instructor/Advisor	Instructor/Advisor @ 57% fringe benefits	\$41,850.00	\$41,850.00	\$83,700.00	1	\$45,000.00	100%	12.00	62.00%	\$83,700.00
Mobile Classroom Mgr/Instructor	Mobile Classroom Mgr/Instructor @ 62% benefits	\$70,441.00	\$0.00	\$70,441.00	1	\$37,872.00	100%	12.00	62.00%	\$70,441.00
Classroom Faculty/Teachers/Instructors	4 Classroom Faculty/Teachers/Instructors @ 62% benefits	\$281,772.00	\$0.00	\$281,772.00	4	\$151,488.00	100%	12.00	62.00%	\$281,772.00
Subtotal		\$533,136.00	\$95,624.00	\$628,760.00						

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
Reception/Office Mgr	5 trips per year to Portland, Oregon for trainings	\$3,750.00	\$0.00	\$3,750.00	15	\$250.00	\$3,750.00
County Director	5 Committee mtgs per year @ OSU in Corvallis, Oregon and 3 conferences in Denver, Colorado	\$12,168.00	\$0.00	\$12,168.00	18	\$676.00	\$12,168.00
IT Consultant/Instructor	5 trips per year to Corvallis, Oregon for trainings	\$4,500.00	\$0.00	\$4,500.00	15	\$300.00	\$4,500.00
Instructor/Advisor	5 trips per year to Corvallis, Oregon for trainings and meetings	\$4,500.00	\$0.00	\$4,500.00	15	\$300.00	\$4,500.00
Mobile Classroom Mgr/Instructor	5 trips per year to Corvallis, Oregon for trainings	\$4,500.00	\$0.00	\$4,500.00	15	\$300.00	\$4,500.00
Classroom	5 trips per year to Corvallis, Oregon for trainings and meetings	\$6,750.00	\$0.00	\$6,750.00	15	\$450.00	\$6,750.00
Subtotal		\$36,168.00	\$0.00	\$36,168.00			

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							
Fiber to building (The Center)	Run fiber to The Center and establish connectivity	\$15,000.00	\$0.00	\$15,000.00	1	\$15,000.00	\$15,000.00
Conduit/Wiring in building	Conduit/Wiring in the Center building	\$70,000.00	\$0.00	\$70,000.00	1	\$70,000.00	\$70,000.00
LAN Room	Phone PBS switch, Windows Domain Controller, Print Server, backup server, Wireless controller, Wireless Access points, UPS, 3750 Cisco switches, misc cables, temperature control device, equipment rack, Crestron Multimedia Controller, firewall	\$303,200.00	\$0.00	\$303,200.00	1	\$303,200.00	\$303,200.00

Multi-media SMART rooms	7 Multi-media SMART rooms with teleconferencing units, cameras, projectors, teaching stations, 3-year service and maintenance, document cameras, and miscellaneous installation parts	\$392,723.00	\$0.00	\$392,723.00	1	\$392,723.00	\$392,723.00
Mobile Classroom equipment	Satellite system, cameras/GPS/teaching equipment, wireless, 12 computers, network server	\$26,400.00	\$0.00	\$26,400.00	1	\$26,400.00	\$26,400.00
Mobile Classroom equipment	Purchase bus for mobile classroom plus 3-yr vehicle maintenance and fuel	\$95,000.00	\$0.00	\$95,000.00	1	\$95,000.00	\$95,000.00
PC Stations in Administration	5 Computer stations for administration use	\$5,500.00	\$0.00	\$5,500.00	5	\$1,100.00	\$5,500.00
User Equipment							
Computer Lab with 30 units	Computer Lab with 30 computer stations	\$35,000.00	\$0.00	\$35,000.00	1	\$35,000.00	\$35,000.00
Computer Cart with 30 laptops	Computer Cart with 30 laptops	\$40,534.00	\$0.00	\$40,534.00	1	\$40,534.00	\$40,534.00
Desk/Chairs/Tables	Desk/Chairs/Tables for The Center	\$48,300.00	\$0.00	\$48,300.00	1	\$48,300.00	\$48,300.00
Printers	4 Printers and 1 Large format printer	\$9,000.00	\$0.00	\$9,000.00	1	\$9,000.00	\$9,000.00
Subtotal		\$1,040,657.00	\$0.00	\$1,040,657.00			

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	
Text for Criminal Justice Course	\$5,000.00	\$0.00	\$5,000.00	200	\$25.00	\$5,000.00	
Text for Youth Dual Enrollment Courses	\$7,200.00	\$0.00	\$7,200.00	160	\$45.00	\$7,200.00	
Business Courses Text	\$7,875.00	\$0.00	\$7,875.00	175	\$45.00	\$7,875.00	
Copying	\$300.00	\$0.00	\$300.00	15,000	\$0.02	\$300.00	
Subtotal	\$20,375.00	\$0.00	\$20,375.00				

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	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
Subtotal	\$0.00	\$0.00	\$0.00				

g. Construction - If applicable, list construction costs				
Description	Federal Support	Matching Support	Total	
Building construction of The Center	\$45,000.00	\$0.00	\$45,000.00	
Building construction of The Center	\$0.00	\$500,000.00	\$500,000.00	
Building construction of The Center	\$0.00	\$82,000.00	\$82,000.00	
Building construction of The Center	\$14,853.00	\$168,000.00	\$182,853.00	
Building construction of The Center	\$45,461.00	\$0.00	\$45,461.00	
Building construction of The Center	\$197,009.00	\$0.00	\$197,009.00	
Building construction of The Center	\$8,000.00	\$0.00	\$8,000.00	
Building construction of The Center	\$1,073,425.00	\$801,000.00	\$1,874,425.00	
Subtotal	\$1,383,748.00	\$1,551,000.00	\$2,934,748.00	

h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
	Subtotal	\$0.00	\$0.00	\$0.00			

i. Total Direct Charges (sum of a-h)	\$3,908,064.00	\$1,825,888.00	\$5,733,952.00
j. Indirect Charges			\$0.00
Total Eligible Project Costs	\$3,908,064.00	\$1,825,888.00	\$5,733,952.00
Match Percentage	31.8%		

Explanation of Indirect Charges

Not requested

Additional Budget Notes