

MAPPING BUDGET

2ND REVISED BUDGET

Substantive Budgets Cost	YEAR 1			YEAR 2			Total 2-YR Budget	Total Federal Funds Requested	Notes/Comments
	Applicant Share (In-Kind Match)	Federal Share	Total	Applicant Share (In-Kind Match)	Federal Share	Total			
PRE-AWARD									
Project Manager - Bill Price	20,224	-	20,224	-	-	-	20,224	-	
Director - Charles Ghini	1,166	-	1,166	-	-	-	1,166	-	
Administrative Support - Linda Collins	463	-	463	-	-	-	463	-	
Chief of Operations - Mike Kyvik	81	-	81	-	-	-	81	-	
Contract Manager - Jon Yeaton	1,745	-	1,745	-	-	-	1,745	-	
Business Analyst - Carolyn Mason	288	-	288	-	-	-	288	-	
Project Coordinator - Maya Green	2,596	-	2,596	-	-	-	2,596	-	
Financial Analyst - Jessica West	451	-	451	-	-	-	451	-	
Grant Writer - Brian Flood	14,400	-	14,400	-	-	-	14,400	-	
POST-AWARD									
Project Manager - TBD	-	113,700	113,700	-	113,700	113,700	227,400	227,400	We have revised this figure to represent establishments of an OPS employee rather than a full-time state employee due to budget appropriation limitations. With only FICA calculated below (7.65%), the hourly rate represented here is \$54.66. This position will be 100% dedicated to this initiative.
Director - Charles Ghini	3,142	-	3,142	3,142	-	3,142	6,284	-	
Administrative Support - Linda Collins	201	-	201	201	-	201	403	-	
Chief of Operations - Mike Kyvik	2,498	-	2,498	2,498	-	2,498	4,997	-	
Contract Manager - Jon Yeaton	2,069	-	2,069	2,069	-	2,069	4,138	-	
Business Analyst - TBD (formerly Carolyn M)	1,209	-	1,209	1,209	-	1,209	2,418	-	
Financial - Jessica West	1,699	-	1,699	1,699	-	1,699	3,398	-	
DMS - Network Operations Staff	7,647	-	7,647	7,647	-	7,647	15,294	-	
DMS - Service Delivery Staff	4,905	-	4,905	4,905	-	4,905	9,810	-	
DMS - Engineering Staff	23,874	-	23,874	23,874	-	23,874	47,748	-	
Leon County Personnel	3,106	-	3,106	3,106	-	3,106	6,212	-	
Martin County Personnel	1,555	-	1,555	1,555	-	1,555	3,110	-	
Volusia County Personnel	3,106	-	3,106	3,106	-	3,106	6,212	-	
Central FL Regional Transport Auth Personnel	3,106	-	3,106	3,106	-	3,106	6,212	-	

Substantive Budgets Cost	YEAR 1			YEAR 2			Total 2-YR Budget	Total Federal Funds Requested	Notes/Comments
	Applicant Share (In-Kind Match)	Federal Share	Total	Applicant Share (In-Kind Match)	Federal Share	Total			
FL Dept. of Environmental Protection Personnel	3,106	-	3,106	3,106	-	3,106	6,212	-	
FL Dept. of Health Personnel	1,555	-	1,555	1,555	-	1,555	3,110	-	
FL Dept. of Revenue Personnel	1,555	-	1,555	1,555	-	1,555	3,110	-	
FL Dept. of Transportation Personnel	1,555	-	1,555	1,555	-	1,555	3,110	-	
FL Wildlife Commission Personnel	1,555	-	1,555	1,555	-	1,555	3,110	-	
Southwest FL Water Mgmt District Personnel	1,555	-	1,555	1,555	-	1,555	3,110	-	
UF Geoplan Personnel	1,555	-	1,555	1,555	-	1,555	3,110	-	
FSU Environmental Analysis Center Personnel	1,555	-	1,555	1,555	-	1,555	3,110	-	
FSU Institute of Gov't Personnel	3,106	-	3,106	3,106	-	3,106	6,212	-	
Volunteer - Bill Alfred	7,770	-	7,770	7,770	-	7,770	15,540	-	
GeoPlanning Services - Martin Roche	6,471	-	6,471	6,471	-	6,471	12,942	-	
			-			-			
TOTAL - Personnel Salaries	130,869	113,700	244,569	89,455	113,700	203,155	447,724	227,400	
PRE-AWARD									
Project Manager - Bill Price	1,547	-	1,547	-	-	-	1,547	-	7.65% (FICA) of wages listed above
Director - Charles Ghini	420	-	420	-	-	-	420	-	Average benefits @ 36% of wages listed above
Administrative Support - Linda Collins	167	-	167	-	-	-	167	-	Average benefits @ 36% of wages listed above
Chief of Operations - Mike Kyvik	29	-	29	-	-	-	29	-	Average benefits @ 36% of wages listed above
Contract Manager - Jon Yeaton	628	-	628	-	-	-	628	-	Average benefits @ 36% of wages listed above
Business Analyst - Carolyn Mason	104	-	104	-	-	-	104	-	Average benefits @ 36% of wages listed above
Project Coordinator - Maya Green	935	-	935	-	-	-	935	-	Average benefits @ 36% of wages listed above
Financial Analyst - Jessica West	162	-	162	-	-	-	162	-	Average benefits @ 36% of wages listed above
POST-AWARD									
Project Manager - Bill Price	680	8,018	8,698	680	8,018	8,698	17,396	16,036	OPS benefits include FICA only - 6.5%

Substantive Budgets Cost	YEAR 1			YEAR 2			Total 2-YR Budget	Total Federal Funds Requested	Notes/Comments
	Applicant Share (In-Kind Match)	Federal Share	Total	Applicant Share (In-Kind Match)	Federal Share	Total			
DivTel Director - Charles Ghini	1,131	-	1,131	1,131	-	1,131	2,262	-	Average benefits @ 36% of wages listed above
Linda Collins	73	-	73	73	-	73	145	-	Average benefits @ 36% of wages listed above
Mike Kyvik	899	-	899	899	-	899	1,799	-	Average benefits @ 36% of wages listed above
Jon Yeaton	745	-	745	745	-	745	1,490	-	Average benefits @ 36% of wages listed above
Carolyn Mason	435	-	435	435	-	435	870	-	Average benefits @ 36% of wages listed above
Jessica West	612	-	612	612	-	612	1,223	-	Average benefits @ 36% of wages listed above
DMS - Network Operations Staff	2,524	-	2,524	2,524	-	2,524	5,048	-	Average benefits @ 33% of wages listed above
DMS - Service Delivery Staff	1,619	-	1,619	1,619	-	1,619	3,238	-	Average benefits @ 33% of wages listed above
DMS - Engineering Staff	7,878	-	7,878	7,878	-	7,878	15,756	-	Average benefits @ 33% of wages listed above
Leon County	1,128	-	1,128	1,128	-	1,128	2,256	-	Average benefits @ 36% of wages listed above
Martin County	565	-	565	565	-	565	1,130	-	Average benefits @ 36% of wages listed above
Volusia County	1,128	-	1,128	1,128	-	1,128	2,256	-	Average benefits @ 36% of wages listed above
Central FL Regional Transport Auth.	1,128	-	1,128	1,128	-	1,128	2,256	-	Average benefits @ 36% of wages listed above
FL Dept. of Environmental Protection	1,128	-	1,128	1,128	-	1,128	2,256	-	Average benefits @ 36% of wages listed above
FL Dept. of Health	565	-	565	565	-	565	1,130	-	Average benefits @ 36% of wages listed above
FL Dept. of Revenue	565	-	565	565	-	565	1,130	-	Average benefits @ 36% of wages listed above
FL Dept. of Transportation	565	-	565	565	-	565	1,130	-	Average benefits @ 36% of wages listed above

Cost	YEAR 1			YEAR 2			Total 2-YR Budget	Total Federal Funds Requested	Notes/Comments
	Applicant Share (In-Kind Match)	Federal Share	Total	Applicant Share (In-Kind Match)	Federal Share	Total			
FL Wildlife Commission	565	-	565	565	-	565	1,130	-	Average benefits @ 36% of wages listed above
Southwest FL Water Mgmt District	565	-	565	565	-	565	1,130	-	Average benefits @ 36% of wages listed above
UF Geoplan	565	-	565	565	-	565	1,130	-	Average benefits @ 36% of wages listed above
FSU Environmental Analysis Center	565	-	565	565	-	565	1,130	-	Average benefits @ 36% of wages listed above
FSU Institute of Gov't	1,128	-	1,128	1,128	-	1,128	2,256	-	Average benefits @ 36% of wages listed above
Volunteer - Bill Alfred	2,824	-	2,824	2,824	-	2,824	5,648	-	Average benefits @ 36% of wages listed above
GeoPlanning Services - Martin Roche	2,350	-	2,350	2,350	-	2,350	4,701	-	Average benefits @ 36% of wages listed above
TOTAL - Fringe Benefits	35,920	8,018	43,938	31,929	8,018	39,947	83,884	16,036	
PRE-AWARD									
Jon Yeaton Travel; Airfare	475	-	475	-	-	-	475	-	
Jon Yeaton Travel; Car Rental	70	-	70	-	-	-	70	-	
Jon Yeaton Travel; Hotel	150	-	150	-	-	-	150	-	
Jon Yeaton Travel; per-diem/meals	99	-	99	-	-	-	99	-	
Charles Ghini Travel; per-diem/meals/mileage	276	-	276	-	-	-	276	-	multiple trips where air travel unnecessary
POST-AWARD									
DIVS Staff Travel; Airfare	500	-	500	500	-	500	1,000	-	Funding request reduced/eliminated (\$1,000)
DIVS Staff Travel; Car Rental	75	-	75	75	-	75	150	-	Funding request reduced/eliminated (\$150)
DIVS Staff Travel; Hotel	150	-	150	150	-	150	300	-	Funding request reduced/eliminated (\$300)
DIVS Staff Travel; Meals/Mileage	275	-	275	275	-	275	550	-	Funding request reduced/eliminated (\$550)
TOTAL - Travel	2,070	-	2,070	1,000	-	1,000	3,070	-	

Substantive Budgets	YEAR 1			YEAR 2			Total 2-YR Budget	Total Federal Funds Requested	Notes/Comments
	Applicant Share (In-Kind Match)	Federal Share	Total	Applicant Share (In-Kind Match)	Federal Share	Total			
POST-AWARD									
Dell Laptop	2,000	-	2,000	-	-	-	2,000	-	Funding request reduced/eliminated (\$2,000)
TOTAL - Equipment	2,000	-	2,000	-	-	-	2,000	-	
PRE-AWARD									
Misc. Supplies & Other	984	-	984	-	-	-	984	-	
POST-AWARD									
General Office Supplies	168	-	168	168	-	168	336	-	Funding request reduced/eliminated (\$336)
TOTAL - Materials/Supplies	1,152	-	1,152	168	-	168	1,320	-	
PRE-AWARD									
Grant Writing Svcs; Emily Mottern	9,600	-	9,600	-	-	-	9,600	-	Detailed on subsequent tab titled "Contracts Budget Detail"
POST-AWARD									
Contracted National Contract	-	1,218,168	1,218,168	-	606,854	606,854	1,825,022	1,825,022	Detailed on subsequent tab titled "Contracts Budget Detail" (original funding reduced \$74,543)
TOTAL - Subcontracts	9,600	1,218,168	1,227,768	-	606,854	606,854	1,834,622	1,825,022	
POST-AWARD									
Aerial/Firm Aerials	600	-	600	600	-	600	1,200	-	Funding request reduced/eliminated (\$600)
Aerial/Parcel Data; Leon County	258,500	-	258,500	258,500	-	258,500	517,000	-	
Aerial/Parcel Data; Martin County	98,000	-	98,000	75,000	-	75,000	173,000	-	
Aerial/Parcel Data; Volusia County	13,000	-	13,000	13,000	-	13,000	26,000	-	
Call Center Services	780	-	780	780	-	780	1,560	-	Funding request reduced/eliminated (\$780)

Substantive Budgets	YEAR 1			YEAR 2			Total 2-YR Budget	Total Federal Funds Requested	Notes/Comments
	Applicant Share (In-Kind Match)	Federal Share	Total	Applicant Share (In-Kind Match)	Federal Share	Total			
TOTAL - Other	370,880	-	370,880	347,880	-	347,880	718,760		
Total Direct Costs	\$552,490	\$1,339,886	\$1,892,376	\$470,432	\$728,572	\$1,199,004	\$1,091,380	\$2,068,458	
Total Indirect Costs	-	-	-	-	-	-	-	-	
Total Costs	\$552,490	\$1,339,886	\$1,892,376	\$470,432	\$728,572	\$1,199,004	\$1,091,380	\$2,068,458	