

**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	\$ 0.00	\$ 0.00	\$ 0.00
2. Land, structures, rights-of-way, appraisals, etc.	\$ 0.00	\$ 0.00	\$ 0.00
3. Relocation expenses and payments	\$ 0.00	\$ 0.00	\$ 0.00
4. Architectural and engineering fees	\$ 7,785,026.00	\$ 0.00	\$ 7,785,026.00
5. Other architectural and engineering fees	\$ 0.00	\$ 0.00	\$ 0.00
6. Project inspection fees	\$ 0.00	\$ 0.00	\$ 0.00
7. Site work	\$ 0.00	\$ 0.00	\$ 0.00
8. Demolition and removal	\$ 0.00	\$ 0.00	\$ 0.00
9. Construction	\$ 67,717,624.00	\$ 0.00	\$ 67,717,624.00
10. Equipment	\$ 14,259,128.00	\$ 0.00	\$ 14,259,128.00
11. Miscellaneous	\$ 5,201,432.00	\$ 0.00	\$ 5,201,432.00
12. SUBTOTAL (sum of lines 1- 11)	\$ 94,963,210.00	\$ 0.00	\$ 94,963,210.00
13. Contingencies	\$ 0.00	\$ 0.00	\$ 0.00
14. SUBTOTAL	\$ 94,963,210.00	\$ 0.00	\$ 94,963,210.00
15. Project (program) income	\$ 0.00	\$ 0.00	\$ 0.00
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$ 94,963,210.00	\$ 0.00	\$ 94,963,210.00
<b>FEDERAL FUNDING</b>			
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" value="70"/> % Enter the resulting Federal share.			\$ 66,747,247.00

## ASSURANCES - CONSTRUCTION PROGRAMS

OMB Approval No. 4040-0009  
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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, 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 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 ee 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 11593 (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-1 33, "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>Steven P. Burkhardt</i>	*TITLE <i>TREASURER</i>
*APPLICANT ORGANIZATION <i>HORIZON TELCOM, INC</i>	*DATE SUBMITTED <i>3/25/10</i> 0.00

## BTOP Comprehensive Community Infrastructure Detailed Budget

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

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

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 alter the layout of the provided templates, except to insert additional line-items as needed in the Detailed Project Costs worksheet.

**Important Update - 3/19/2010:** This template has been updated with the addition of a new column in the Detailed Project Costs worksheet. The new column, titled "Cash Match Percentage" allows Applicants to specify the percentage of the line item cost that will be provided by the cash match. This column is only relevant if "Cash Match" is selected in column C (the "Match" column). If "Cash Match" is selected in column C, Applicants should specify a percentage in the Cash Match Percentage field--100% means that the line item will be paid for entirely from the cash match, 0% means that it is paid for entirely from the federal request, any other amount will allocate the costs between the federal request and the cash match.

Note that *it is not required for Applicants to use this updated template*. Applicants that submit their detailed budget using the previously available template will not be penalized. In the previous version of this template, selecting "Cash Match" in column C indicates that 100% of the line item cost will be paid from the cash match.

## General Budget Overview

Budget	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)	Budget TOTAL	Last Mile Allocation	Middle Mile Allocation	Allocated TOTAL
Network & Access Equipment (switching, routing, transport, access)	\$9,981,390	\$4,277,738		\$14,259,128		\$14,259,128.00	\$14,259,128
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$47,402,337	\$20,315,287		\$67,717,624		\$67,717,624.24	\$67,717,624
Buildings and Land – (new construction, improvements, renovations, lease)				\$0			\$0
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)				\$0			\$0
Billing and Operational Support Systems (IT systems, software, etc.)				\$0			\$0
Operating Equipment (vehicles, office equipment, other)				\$0			\$0
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$5,449,518	\$2,335,508		\$7,785,026		\$7,785,026.12	\$7,785,026
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)				\$0			\$0
Site Preparation				\$0			\$0
Other	\$3,641,002	\$1,560,430		\$5,201,432		\$5,201,432.00	\$5,201,432
<b>TOTAL BROADBAND SYSTEM:</b>	<b>\$66,474,247</b>	<b>\$28,488,963</b>	<b>\$0</b>	<b>\$94,963,210</b>	<b>\$0</b>	<b>\$94,963,210</b>	<b>\$94,963,210</b>
<b>Cost Share Percentage:</b>	<b>70.00%</b>	<b>30.00%</b>	<b>0.00%</b>				

### DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING UNIT COST

	Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
<b>NETWORK &amp; ACCESS EQUIPMENT</b>					<b>\$14,259,128</b>	<b>\$0</b>	<b>\$14,259,128</b>	<b>\$14,259,128</b>		
Switching					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Routing	Cash Match	30.00%							10. Equipment	Budgetary quote
Transport	Cash Match	30.00%							10. Equipment	Budgetary quote
Access	Cash Match	30.00%							10. Equipment	Budgetary quote
					\$0			\$0		
					\$0			\$0		
Other					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
<b>OUTSIDE PLANT</b>					<b>\$67,717,624</b>	<b>\$0</b>	<b>\$67,717,624</b>	<b>\$67,717,624</b>		
Cables	Cash Match	30.00%							9. Construction	Historical Construction Cost
	Cash Match	30.00%							9. Construction	Historical Construction Cost
					\$0			\$0		
Conduits					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Ducts					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Poles					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Towers					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Repeaters					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other					\$0			\$0		
					\$0			\$0		
					\$0			\$0		

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
<b>BUILDINGS</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
New Construction						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Pre-Fab Huts						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Improvements &						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
<b>CUSTOMER PREMISE EQUIPMENT</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
Modems						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Set Top Boxes						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Inside Writing						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
<b>BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
Billing Support						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Customer Care						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other Support						\$0			\$0		
						\$0			\$0		
						\$0			\$0		

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
<b>OPERATING EQUIPMENT</b>											
Vehicles						\$0	\$0	\$0	\$0		
						\$0			\$0		
						\$0			\$0		
Office Equipment /						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
<b>PROFESSIONAL SERVICES</b>						\$7,785,026	\$0	\$7,785,026	\$7,785,026		
Engineering		Cash Match	30.00%							4. Architectural and engr.	Historical Experience (per mile)
Project		Cash Match	30.00%							4. Architectural and engr.	Historical Experience
		Cash Match	30.00%							4. Architectural and engr.	Historical Experience
Consulting						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
<b>TESTING</b>											
Network						\$0	\$0	\$0	\$0		
						\$0			\$0		
						\$0			\$0		
IT System						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
User Devices						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Test Generators						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Lab						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Servers/Computer						\$0			\$0		
						\$0			\$0		
						\$0			\$0		



	Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
<b>OTHER UPFRONT COSTS</b>					\$5,201,432	\$0	\$5,201,432	\$5,201,432		
Site					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other					\$5,201,432		\$5,201,432	\$5,201,432	11. Misc.	
					\$0			\$0		
					\$0			\$0		
<b>PROJECT TOTAL:</b>					<b>\$94,963,210</b>	<b>\$0</b>	<b>\$94,963,210</b>	<b>\$94,963,210</b>		

SF-424C Cross-check Totals	
1. Admin and Legal	\$0
2. Land, structures	\$0
3. Relocation expenses	\$0
4. Architectural and engr.	\$7,785,026
5. Other archit. and engr.	\$0
6. Inspection fees	\$0
7. Site work	\$0
8. Demolition/removal	\$0
9. Construction	\$67,717,624
10. Equipment	\$14,259,128
11. Misc.	\$5,201,432

Matching Contribution Cross-check Totals	
Federal Funding Request	\$66,474,247
Cash Match Contribution	\$28,488,963
In-kind Match Contribution	\$0

Approach to allocating Last Mile and Middle Mile costs:



# **Comprehensive Community Infrastructure** **Budget Narrative Template**

**Applicant Name: Horizon Telcom**

**EasyGrants Number: 6233**

**Organization Type: For Profit Entity**

**Proposed Period of Performance: 3 Years from Date of Award –  
Anticipated Q4 2010 – Q4 2013**

**Total Project Costs: \$94,963,210**

**Total Federal Grant Request: \$66,474,247**

**Total Matching Funds (Cash): \$28,488,963**

**Total Matching Funds (In-Kind): \$0**

**Total Matching Funds (Cash + In-Kind): \$28,488,963**

**Total Matching Funds (Cash + In-Kind) as Percentage of Total Project  
Costs: 30%**

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## **1. Administrative and legal expenses - \$0**

- Provide a breakout of position(s), time commitment(s) such as hours or level-of-effort, and salary information/rates with a detailed explanation, and additional information as needed.

**Not Applicable**

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

**Not Applicable**

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

**Not Applicable**



**2. Land, structure, rights-of-way, appraisals, etc. - \$0**

- Provide description of estimated costs, proposed activities, and additional information as needed.

**Not Applicable**

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

**Not Applicable**

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

**Not Applicable**

**3. Relocation expenses and payment - \$0**

- Provide explanation for the relocation, description of the person involved in the relocation, method used to calculate costs, and additional information as needed.

**Not Applicable**

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

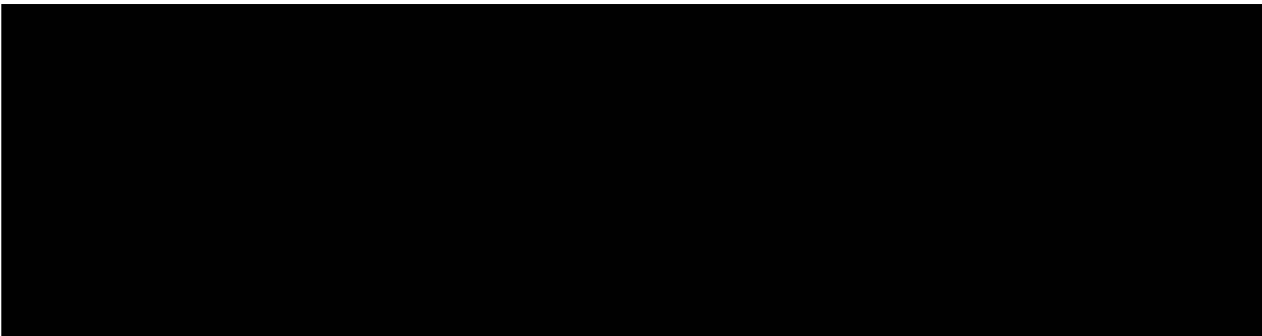
**Not Applicable**

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

**Not Applicable**

**4. Architectural and engineering fees - \$7,785,026**

- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.





- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

Horizon will contribute a 30% cash match.

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

Not Applicable

### **5. Other architectural and engineering fees - \$0**

- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.

Not Applicable

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

Not Applicable

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

Not Applicable

### **6. Project inspection fees - \$0**

- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.

Not Applicable

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

Not Applicable

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

Not Applicable

### **7. Site work - \$0**



**- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.**

**Not Applicable**

**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

**Not Applicable**

**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

**Not Applicable**

**8. Demolition and removal - \$0**

**- Provide description of estimated fees, rates explanation of proposed services, and additional information as needed.**

**Not Applicable**

**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

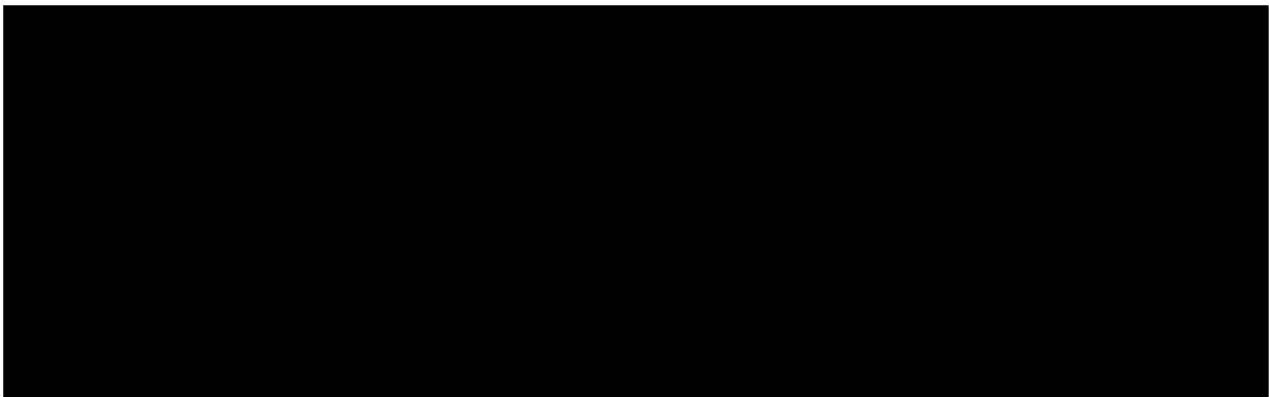
**Not Applicable**

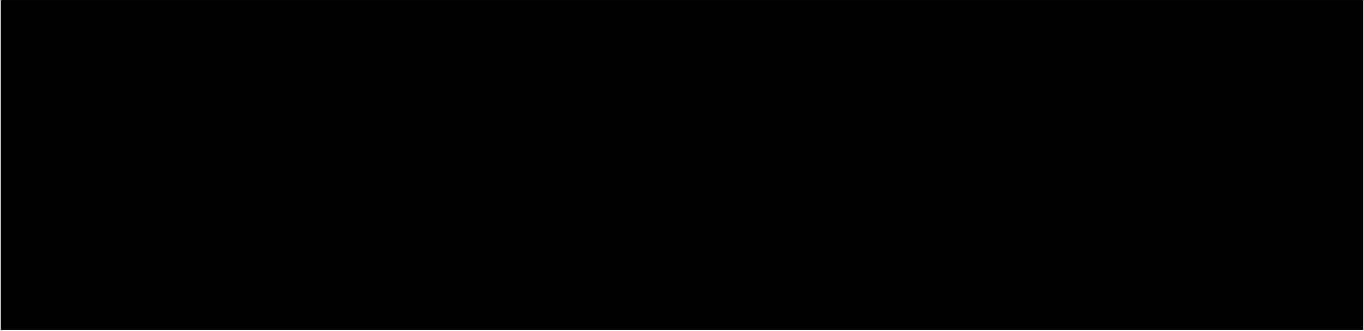
**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

**Not Applicable**

**9. Construction - \$67,717,624**

**- Provide description of estimated fees, rates, explanation of proposed services, state whether the work is being completed by the applicant or an outside contractor, and additional information as needed.**





**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

**Horizon will contribute a 30% cash match.**

**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

**Not Applicable**

**10. Equipment - \$14,259,128**

**- Provide a list of equipment in the form of a table with description, number of units, unit cost, state whether it is being purchased or leased, and additional information as needed.**



**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

**Horizon will contribute a 30% cash match.**

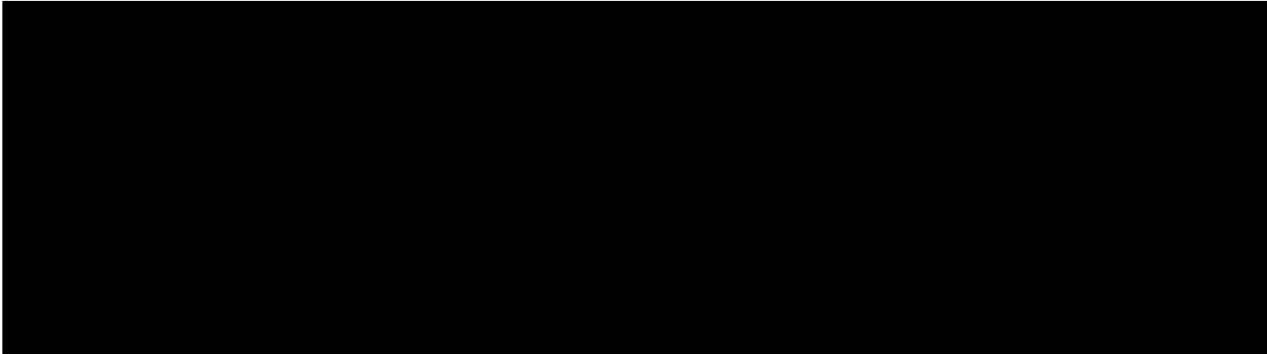
**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**



**Not Applicable**

**11. Miscellaneous - \$5,201,432**

**- Provide additional information as needed.**



**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

**Horizon will contribute a 30% cash match.**

**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

**Not Applicable**

**13. Contingencies - \$0**

**- Contingencies are an unallowable expenditures under BTOP.**

**15. Project (program) income - \$0**

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



**Addendum**

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

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

**#. Example Budget Narrative - \$724,134 (Confirm to SF-424C)**

**\$100,000** of this category is estimated for legal expenses for contract reviews based on the average legal cost of (\$4) per mile for 25,000 miles.

**\$134** of this category is estimated for legal court filings.

**\$624,000** of this category is estimated for Project Engineering Staff which consists of a project manager and two (2) network engineers.

Staff	Hours	Years	Rate	Total Cost
Project Manager	2080	3	\$20/hr	\$124,800
Project Engineer	2080	3	\$30/hr	\$187,200
Civil Engineer	2080	3	\$50/hr	\$312,000
<b>TOTAL:</b>				<b>\$624,000</b>



## Comprehensive Community Infrastructure Key Metrics Dashboard

Please refer to the CCI Grant Guidelines for instructions on completing this form.

Applicant Profile	
Applicant Name	Horizon Telcom, Inc.
Title	Connecting Appalachian Ohio – Middle Mile Consortium
Easygrants ID	6233
Headquarters	<b>Chillicote, OH</b>
Size (2009 Data) of Applicant Entity	<ul style="list-style-type: none"> <li>• Current Year Revenues: [REDACTED]</li> <li>• Employees: 179</li> </ul>
Technology Type	<b>Fiber</b>
Key Partners	[REDACTED]

Project Economics			
Budget Information		Project Financials	
Project Budget	<b>\$94,963,209</b>	Project Revenues (Yr 8)	[REDACTED]
Federal Contribution (%)	<b>\$66,474,246</b>	Net Income and Margin (Yr 8)	[REDACTED]
Cash Match Amount (%)	<b>\$28,488,963</b>	EBITDA and Margin (Yr 8)	[REDACTED]
In Kind Match Amount (%)	<b>0</b>	Rate of Return (w/o BTOP Funds)	[REDACTED]
Middle Mile/Last Mile Budget Allocation		Rate of Return (w/ BTOP Funds)	[REDACTED]
Middle Mile Percentage (%)	100	Cost Efficiency	
Last Mile Percentage (%)	0	Cost per Mile (MM)	[REDACTED]
Rural Last Mile Percentage	0	Cost per Household (LM)	[REDACTED]

Market Territory	
Geographic Area(s)	<b>Southern and Eastern Ohio – Appalachian Ohio Region</b>
Middle Mile Network Composition	
Total Proposed Network Miles (MM only)	[REDACTED]
New Construction Network Miles (MM only)	[REDACTED]
Existing Applicant Network Miles Utilized (MM only)	[REDACTED]
Leased Network Miles Utilized (MM only)	[REDACTED]
Underserved/Unserved	[REDACTED]

## Comprehensive Community Infrastructure Key Metrics Dashboard

Existing Customer Base		
Existing Residential/Individual Customers within PFSA		
Existing Business Customers within PFSA		
Existing Community Anchor Institution Customers within PFSA		
Existing Third Party Service Provider Customers within PFSA		
Potential Customer Base		
Market Potential Households (within PFSA)		
Market Potential Businesses (within PFSA)		
Market Potential Community Anchor Institutions (within PFSA)		
Market Potential Third Party Service Providers (within PFSA)		
Funded Network Coverage		
Households Connected to Network (via BTOP Funds by end of Year 3)		
Businesses Connected to Network (via BTOP Funds by end of Year 3)		
Community Anchor Institutions Directly Connected (via BTOP Funds by end of Year 3)		
Projected Subscribers by Year Five		

## Comprehensive Community Infrastructure Key Metrics Dashboard

Other		
Proposed MM Network Capacity	[REDACTED]	
Proposed LM Network Speed		
Total Points of Interconnection		
Jobs Created		
Required Time for Project Completion (Number of Required Quarters to Fully Build-out and Test Network and Make Ready for Commercial Service)		