

Budget Narrative

Personnel: The project staff will include HACSB management (Benner, Waggoner, Razo, Felipe, Robles) and Resident Services staff (Andrew-McIntosh, Scott, Simmons, Nunez, Hogan) whose salaries and benefits are funded by HUD. These personnel will devote adequate time and effort to the project to ensure its success, but at no charge to the grant. Their salaries and benefits are not included in the budget as costs or as matching. Five full-time lab proctors (2,080 hours/year) and three part-time (1,000 hours/year) lab monitors will be hired, [REDACTED]

[REDACTED] Personnel costs will be met in an increasing share by HACSB over the project period. Fringe benefits associated with HACSB's share will also be provided by HACSB as matching resources.

Fringe benefits are calculated at HACSB's average institutional rate of 24% of salaries and wages.

Travel: No funding for travel is requested or offered as matching.

Equipment: Funding is requested in Year 1 only for 25 Apple computers @ \$1,360 each; 6 T1 routers @ \$1,70 each; and a dedicated server @ \$10,000. Funds in the amount of \$5,875 are also requested in Year 1 for 25 computer desks and chairs at \$235 per station. Supplies: \$10,058 is requested in Year 1 for Apple Software: Apple Address Book, Apple Dashboard, Apple iCal, Apple iChat, Apple iLife '09, Apple Mac OS x Mail, Apple Quick Look, Apple QuickTime, Apple Safari, Apple Spaces, Apple Spotlight, Front Row, Photobooth, and Microsoft Software (Microsoft Office 2008 for Mac, Student Edition, 3 User Bundles), Microsoft Entourage, Microsoft Excel, Microsoft PowerPoint, Microsoft Word, Mavis Beacon Teaches Typing, Deep Freeze, and Timbuktu Pro Multi-Platform (90 user).

Contractual: Funds are requested for evening security at three higher-risk NNC sites. The cost is \$20/hour * 3 sites * 832 hours/site (\$49,920). HACSB will cover \$16,960 of this cost in Year 1, and \$8,000 of this cost in Year 3.

Funds are also requested for printing services at \$350/month * 12 months/year * 5 NNCs (\$21,000/year) in Year 1 which will require purchase of reusable banners and posters, to \$10,000 in Year 2 (i.e., \$2,000/year per NNC), and this amount is split between NTIA and HACSB in Years 2 and 3.

Funds for direct mail costs for outreach to community members. HACSB pays the County's central service for this function. \$12,500 is requested in Year 1, \$10,000 in Year 2, and the same level of funding will be maintained in Year 3 with the costs split between NTIA and HACSB 50/50.

Funds are requested for contracted data collection and evaluation, \$30,000 per year in Years 1, 2, and 3.

The training contractor will require \$112,500 (from a current price quotation) per year to train 225 participants per year at \$500 each. This cost is requested.

The San Bernardino Employment and Training Agency will provide \$100,000 per project year in in-kind supportive services including educational expenses.

Other: The cost of ADA access will be \$1,000 for demolition, \$18,000 for materials, and \$1,900 (10%) for contingencies. HACSB staff will create access. No funds are requested for labor. The building in question is less than 50 years old.

In addition, HACSB will secure five new T1 connections from a vendor at a total cost (based on a current quote) of \$45,000 per year. The cost of maintaining T1 service is transitioned from the grantor to the grantee over the project period (100% grantor-funded in Year 1; \$35,000/\$10,000 in Year 2; and \$25,000/\$20,000 in Year 3).

The total amount requested is \$1,239,980 over three years. No indirect costs are requested. Matching resources of \$500,000, or 40% of the amount requested, are offered by the applicant and a local partner agency. Of this amount, \$200,000 is cash.

PCC -- Revised 01122010						
	Year 1		Year 2		Year 3	
Personnel	Requested	Matching	Requested	Matching	Requested	Matching
Deputy Executive Director	--	--	--	--	--	--
Resident Services Coordinators	--	--	--	--	--	--
Lab monitors (5), 100%	\$121,680	\$13,520	\$97,344	\$25,066	\$58,406	\$40,106
PT Lab Monitors (20 hrs/week)	27,000		20,858	6,953	10,742	10,742
Fringe benefits @ 24%	35,683	3,245	28,368	7,684	16,596	12,203
Contracts/Consultants						
New security @ 3 sites	32,960	16,960	49,920		41,920	8,000
Printing	21,000		11,000	10,000	10,521	10,521
Direct Mail	12,500		10,000		5,000	5,000
Evaluator	30,000		30,000		30,000	
Work Image Network	112,500		112,500		112,500	
City of San Bernardino Employment Training		100,000		100,000		100,000
Renovations						
Demolition	1,000					
Materials/Labor	19,900					
Equipment/Furn						
Computer stations (25)	34,000					
T1 Routers	10,200					
NNC Dedicated Server	10,000					
Barracuda Spam and Virus Firewall 300	2,000					
Energize Updates, 3 year	1,249					
HP Networkable Printer P3005n	1,700					
Computer desks & chairs (25)	5,875					
Supplies						
Software	10,058					
Other						
T1s (5)	45,000		35,000	10,000	25,000	20,000
Totals	\$534,305	\$133,725	\$394,990	\$159,703	\$310,685	\$206,572
Total Requested	\$1,239,980					
Total Matching	\$500,000					
Match as % of Total Project Cost	20%		29%		40%	

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 4040-0006
Expiration Date 04/30/2008

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. Broadband Technology Opportunities Program - Public Computer Centers	11.557	\$	\$	\$ 1,239,980.00	\$ 500,000.00	\$ 1,739,980.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 1,239,980.00	\$ 500,000.00	\$ 1,739,980.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Broadband Technology Opportunities Program - Public Computer Centers	Matching non-federal			
a. Personnel	\$ 336,030.00	\$ 96,386.00	\$	\$	\$ 432,416.00
b. Fringe Benefits	80,647.00	23,133.00			103,780.00
c. Travel					0.00
d. Equipment	65,024.00				65,024.00
e. Supplies	10,058.00				10,058.00
f. Contractual	622,321.00	350,481.00			972,802.00
g. Construction	20,900.00				20,900.00
h. Other	105,000.00	30,000.00			135,000.00
i. Total Direct Charges (sum of 6a-6h)	1,239,980.00	500,000.00	0.00	0.00	\$ 1,739,980.00
j. Indirect Charges					\$ 0.00
k. TOTALS (sum of 6i and 6j)	\$ 1,239,980.00	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 1,739,980.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. BTOP - Public Computer Centers	\$ 200,000.00	\$	\$ 300,000.00	\$ 500,000.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 200,000.00	\$ 0.00	\$ 300,000.00	\$ 500,000.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 534,305.00	\$ 205,562.00	\$ 109,581.00	\$ 109,581.00	\$ 109,581.00
14. Non-Federal	\$ 133,725.00	33,431.00	33,432.00	33,431.00	33,432.00
15. TOTAL (sum of lines 13 and 14)	\$ 668,030.00	\$ 238,993.00	\$ 143,013.00	\$ 143,012.00	\$ 143,013.00
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. BTOP - Public Computer Centers	\$ 394,990.00	\$ 310,685.00	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)	\$ 394,990.00	\$ 310,685.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:	1239980	22. Indirect Charges:			
23. Remarks:					