

10/27/09

Mapping budget detail

10/27/09

	Year 1 / 2 Total %/Hrs dedicated	YEAR 1				YEAR 2				Total Federal Share	Total Applicant Share
		Year 1 Salary/hr	Year 2 Salary/hr	Year 1 Hours/ Percent	Applicant Share Federal Share	Year 2 Hours/ Percent	Applicant Share Federal Share				
PERSONNEL COSTS											
Manager											
Administrator											
Salary						27,000.00			31,930.00	58,930.00	
Fringe 40%						10,800.00			12,772.00	23,572.00	
Direct Allocation Method											
Office rent						2,880.00			2,966.00	5,846.00	
Internet 1.5 meg capacity						1,800.00			1,800.00	3,600.00	
Monthly security monitoring						50.00			50.00	100.00	
Parking						1,000.00			1,000.00	2,000.00	
Pre-award Costs						18,500.00				18,500.00	
phone/fax						510.00			360.00	870.00	
Supplies						4,000.00			2,500.00	6,500.00	
Desk and office furniture						1,500.00				1,500.00	
Security system						2,000.00				2,000.00	
Badge ID system with supplies						15,000.00				15,000.00	
EQUIPMENT											
AGS Server						10,000.00				10,000.00	
licensing & Workstation Bundle						15,000.00				15,000.00	
SOFTWARE											
ArcGIS Server License						40,000.00				40,000.00	
MS SQL Server License						5,000.00				5,000.00	
DATA											
Wireless						40,000.00				40,000.00	
TOTAL MID BROADBAND COOP										\$	248,416.00
CONSULTANTS COSTS											

Mapping budget detail

Professional Services Specific to MDBC										
Legal, Accounting, Consulting						60,000.00			30,000.00	90,000.00
Total Professional Services Specific to MDBC										
\$ 90,000.00										
Personnel Costs										
Director	1037	52.40	52.40	516.5		27,060.00	520		27,248.00	54,308.00
Graduate Assistant	731	13.68		731		10,000.00				10,000.00
Graduate Assistant	952	10.50		952		10,000.00				10,000.00
Salary						47,060.00			27,248.00	74,308.00
Fringe 48%						22,588.80			13,079.04	35,667.84
Travel Costs										
Year -1 BEACON to Metro Core from Salisbury	0.2925	200	24	125.75		7,440.00	48			7,440.00
Year -2 BEACON to Metro Core from Salisbury	0.2925	200	12	125.75			24		3,720.00	3,720.00
Equipment										
One rugged laptop for field work						1,440.24				1,440.24
TOTAL BEACON										
\$ 122,576.08										
Personnel Costs										
Director	17%/10%	11,515.00	6,774.00	17%		11,515.00	10%		6,977.00	18,492.10
GIS Manager	75%/10%	39,750.00	5,300.00	75%		39,750.00	10%		5,459.00	45,209.10
Senior GIS Analyst	0%			0%						0.00
GIS Analyst	100%	35,000.00		100%		35,000.00	0%			35,000.00
Senior GIS Analyst (TBH)	100%	50,000.00	51,500.00	100%		50,000.00	100%		51,500.00	101,501.00
Salary						136,265.00			63,936.00	200,201.00
Fringe 27%						36,791.55			17,262.72	54,054.27
IDC 48%						83,067.14			38,975.39	122,042.53
Travel Costs										
SRGC Metro Core from SBY	0.2925	232	24			1,628.64			1,628.64	3,257.28
TOTAL SRGC										
\$ 379,555.08										
Application Development Support										
						50,000.00				50,000.00
\$ 50,000.00										
Township University Division of Economic and Community Outreach										
Personnel Costs										
Center for GIS										
Director, CGIS	300	46.20	47.59	200		9,240.96	100		4,759.10	14,000.06
Project Manager	1200	38.46	39.62	1000		38,461.54	200		7,923.08	46,384.62
GIS Specialist I	700	18.75	19.31	600		11,250.00	100		1,931.25	13,181.25
GIS Specialist II	500	20.67	21.29	400		8,269.23	100		2,129.33	10,398.56

12/29/09

Mapping budget detail

	Year 1 / 2 Total %/Hrs dedicated	YEAR 1				YEAR 2			
		Year 1 Salary/hr	Year 2 Salary/hr	Year 1 Hours/ Percent	Applicant Share Federal Share	Year 2 Hours/ Percent	Applicant Share Federal Share	Total Federal Share	
MDBC									
Personnel Costs									
Manager									
Administrator									
Salary						27,000.00		31,930.00	58,930.00
Fringe 40%						10,800.00		12,772.00	23,572.00
Direct Allocation Method									
Office rent						2,880.00		2,966.00	5,846.00
Internet 1.5 meg capacity						1,800.00		1,800.00	3,600.00
Monthly security monitoring						50.00		50.00	100.00
Parking						1,000.00		1,000.00	2,000.00
Pre-award Costs						18,500.00			18,500.00
phone/fax						510.00		360.00	870.00
Supplies						4,000.00		2,500.00	6,500.00
Desk and office furniture						1,500.00			1,500.00
Security system						2,000.00			2,000.00
Badge ID system with supplies						15,000.00			15,000.00
EQUIPMENT									
AGS Server						10,000.00			10,000.00
App Licensing & Workstation Bundle						15,000.00			15,000.00
SOFTWARE									
ArcGIS Server License						40,000.00			40,000.00
MS SQL Server License						5,000.00			5,000.00
DATA									
Wireless						40,000.00			40,000.00

Mapping budget detail

TOTAL MD BROADBAND COOP										\$	248,418.00
CONCEPTS											
COSTS											
Professional Services Specific to MdBC											
Legal, Accounting, Consulting						60,000.00			30,000.00		90,000.00
Professional Services Specific to MdBC										\$	90,000.00
BEACON											
Personnel Costs											
Director	1037	52.40	52.40	516.5		27,060.00	520		27,248.00		54,308.00
Graduate Assistant	731	13.68		731		10,000.00					10,000.00
Graduate Assistant	952	10.50		952		10,000.00					10,000.00
Salary						47,060.00			27,248.00		74,308.00
Fringe 48%						22,588.80			13,079.04		35,667.84
Travel Costs											
Year -1 BEACON to Metro core from Salisbury	0.2925	200	24	125.75		7,440.00	48				7,440.00
Year -2 BEACON to Metro core from Salisbury	0.2925	200	12	125.75			24		3,720.00		3,720.00
Equipment											
One rugged laptop for field work						1,440.24					1,440.24
TOTAL BEACON										\$	122,576.08
ESRGC											
Personnel Costs											
Director	17%/10%	11,515.00	6,774.00	17%		11,515.00	10%		6,977.00		18,492.10
GIS Manager	75%/10%	39,750.00	5,300.00	75%		39,750.00	10%		5,459.00		45,209.10
Senior GIS Analyst	0%			0%			0%				0.00
GIS Analyst	100%	35,000.00		100%		35,000.00	0%				35,000.00
Senior GIS Analyst (TBH)	100%	50,000.00	51,500.00	100%		50,000.00	100%		51,500.00		101,501.00
Salary						136,265.00			63,936.00		200,201.00
Fringe 27%						36,791.55			17,262.72		54,054.27
IDC 48%						83,067.14			38,975.39		122,042.53
Travel Costs											
SS ESRGC Metro Core from SBY	0.2925	232	24			1,628.64			1,628.64		3,257.28
TOTAL ESRGC										\$	379,555.03
ESRI											

Mapping budget detail

Application Development Support						50,000.00			50,000.00
								\$	50,000.00
Towson University									
Division of Economic and Community Outreach									
Personnel Costs									
<i>Center for GIS</i>									
Director, CGIS	300	46.20	47.59	200		9,240.96	100	4,759.10	14,000.06
Project Manager	1200	38.46	39.62	1000		38,461.54	200	7,923.08	46,384.62
GIS Specialist I	700	18.75	19.31	600		11,250.00	100	1,931.25	13,181.25
GIS Specialist II	500	20.67	21.29	400		8,269.23	100	2,129.33	10,398.56
GIS Specialist III	500	26.81	27.62	400		10,725.58	100	2,761.84	13,487.41
GIS Specialist IV	400	28.03	28.88	300		8,410.24	100	2,887.52	11,297.76
Information Tech Officer	350	39.48	40.66	200		7,895.00	150	6,098.89	13,993.89
System Engineer	300	35.69	36.76	200		7,137.60	100	3,675.86	10,813.46
IT Integration Specialist	400	20.59	21.21	300		6,177.00	100	2,120.77	8,297.77
Web Server Administrator	400	36.06	37.14	300		10,817.31	100	3,713.94	14,531.25
GIS application Programmer	700	36.06	37.14	500		18,030.00	200	7,428.36	25,458.36
GIS application Programmer	600	34.62	35.65	500		17,307.69	100	3,565.38	20,873.08
Technical writer	350	23.93	24.65	250		5,982.81	100	2,464.92	8,447.73
<i>Applied Economics & Human Services</i>									
Director, AEHS	330	60.10	61.90	250		15,024.04	80	4,951.92	19,975.96
Associate Director	300	68.18	70.22	200		13,635.19	100	7,022.12	20,657.32
Research Assistant	560	27.05	27.86	400		10,819.23	160	4,457.52	15,276.75
Salary						199,183.42		67,891.80	267,075.21
Fringe 44%						87,640.70		29,872.39	117,513.09
IDC 50%						143,412.06		48,882.09	192,294.15
Travel Costs									
Towson University to Md	Cost per Mile	RT Miles	Annual Trips						
Broadband Coop	0.55	300	12			1,980.00		1,980.00	3,960.00
Equipment									
Storage capacity upgrade						15,000.00			15,000.00
Hosting									
hosting cost increase to MDIMAP						12,000.00		24,000.00	36,000.00
TOTAL TOWSON UNIVERSITY								\$	631,842.46