

**BTOP Comprehensive Community Infrastructure  
Detailed Budget 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 this template when this attach is 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 Costed Project Costs worksheet.

**Important Update- 3/19/2010:** This template has been updated with the addition of a new column in the Detailed Project Costed Project Costs worksheet titled "Cash Match Percentage" allows Applicants to specify the percentage of the line item cost that will be provided by the cash match. This is only relevant if the "Cash Match" is selected in the "Match" column. If "Cash Match" is selected in the "Match" column, the "Cash Match Percentage" field is required. A 100% match means that the line item will be paid 100% entirely from the cash match. A 50% match means that 50% of the line item cost will be paid from the cash match and 50% will be paid from the federal request. If the cash match is 0%, the federal request will pay the entire line item cost. The federal request will pay the entire line item cost if the cash match is 0%.

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. Applicants that use the previous version of the detailed budget 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)  | \$697,980               | \$170,000             | \$400,000                | <b>\$1,267,980</b>  | \$645,170.00         | \$622,810.00           | <b>\$1,267,980</b>  |
| Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)   | \$7,197,904             | \$317,000             | \$1,723,600              | <b>\$9,238,504</b>  | \$1,035,600.00       | \$8,202,904.00         | <b>\$9,238,504</b>  |
| Buildings and Land – (new construction, improvements, renovations, lease)   | \$637,500               | \$0                   | \$0                      | <b>\$637,500</b>    | \$0.00               | \$637,500.00           | <b>\$637,500</b>    |
| Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)   | \$0                     | \$0                   | \$0                      | <b>\$0</b>          | \$0.00               | \$0.00                 | <b>\$0</b>          |
| Billing and Operational Support Systems (IT systems, software, etc.)  | \$0                     | \$0                   | \$0                      | <b>\$0</b>          | \$0.00               | \$0.00                 | <b>\$0</b>          |
| Operating Equipment (vehicles, office equipment, other)   | \$96,000                | \$0                   | \$0                      | <b>\$96,000</b>     | \$0.00               | \$96,000.00            | <b>\$96,000</b>     |
| Engineering/Professional Services (engineering design, project management, consulting, etc.)                            | \$216,000               | \$570,000             | \$0                      | <b>\$786,000</b>    | \$0.00               | \$786,000.00           | <b>\$786,000</b>    |
| Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.) | \$168,000               | \$0                   | \$0                      | <b>\$168,000</b>    | \$0.00               | \$168,000.00           | <b>\$168,000</b>    |
| Site Preparation  | \$0                     | \$0                   | \$0                      | <b>\$0</b>          | \$0.00               | \$0.00                 | <b>\$0</b>          |
| Other   | \$150,000               | \$0                   | \$0                      | <b>\$150,000</b>    | \$0.00               | \$150,000.00           | <b>\$150,000</b>    |
| <b>TOTAL BROADBAND SYSTEM:</b>  | <b>\$9,163,384</b>      | <b>\$1,057,000</b>    | <b>\$2,123,600</b>       | <b>\$12,343,984</b> | <b>\$1,680,770</b>   | <b>\$10,663,214</b>    | <b>\$12,343,984</b> |
| <b>Cost Share Percentage:</b>   | <b>74.23%</b>           | <b>8.56%</b>          | <b>17.20%</b>            |                     |                      |                        |                     |





|                              | Match<br>(Cash/In-kind) | Cash Match<br>Percentage | Unit Cost | No. of<br>Units | Total Cost | Last Mile<br>Allocation | Middle Mile<br>Allocation | Allocated Total | SF-424C Budget<br>Category | Support of Reasonableness |
|------------------------------|-------------------------|--------------------------|-----------|-----------------|------------|-------------------------|---------------------------|-----------------|----------------------------|---------------------------|
| <b>OPERATING EQUIPMENT</b>   |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Vehicles                     |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Office Equipment /           |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Other                        |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| <b>PROFESSIONAL SERVICES</b> |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Engineering                  |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Project                      |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Consulting                   |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Other                        |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| <b>TESTING</b>               |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Network                      |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| IT System                    |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| User Devices                 |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Test Generators              |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Lab                          |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Servers/Computer             |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
|                              |                         |                          |           |                 | \$0        |                         |                           | \$0             |                            |                           |

|                            |  | Match<br>(Cash/In-kind) | Cash Match<br>Percentage | Unit Cost | No. of<br>Units | Total Cost | Last Mile<br>Allocation | Middle Mile<br>Allocation | Allocated Total | SF-424C Budget<br>Category | Support of Reasonableness |
|----------------------------|--|-------------------------|--------------------------|-----------|-----------------|------------|-------------------------|---------------------------|-----------------|----------------------------|---------------------------|
| <b>OTHER UPFRONT COSTS</b> |  |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Site                       |  |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
|                            |  |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
|                            |  |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
| Other                      |  |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
|                            |  |                         |                          |           |                 |            |                         |                           |                 |                            |                           |
|                            |  |                         |                          |           |                 | \$150,000  | \$0                     | \$150,000                 | \$150,000       |                            |                           |

| SF-424C Cross-check Totals |
|----------------------------|
|                            |

| Matching Contribution Cross-check Totals |
|--|
|  |

**Approach to allocating Last Mile and Middle Mile costs:**  
 Equipment and fiber expenses that relate to extending the BTOP fiber network and also touch an end point of a community anchor were classified as Last Mile expenses. Other expenses were classified as Middle Mile providing support for the entire network.

## BTOP Comprehensive Community Infrastructure Service Area Template

Please complete the complete the CCI Service Area worksheet. In each line you will provide name of a service area and one of the contiguous Census tracts or block groups that make u service area. Please provide full 11-digit Census tract numbers, includes the 2-digit State FIF the 3-digit county code, followed by a unique 6-digit tract number. For Census block group: please provide the full tract number, plus the 1-digit block group number (12 digits total). If more than one Census tract or block group in a service area, there will be multiple lines in th for that service area. It is critical that the service area names provided in this table match w service area names provided in the Service Area Details page of the application. Please revie document and Service Area Details page for consistency before submitting your application.

Important Note: Excel truncates leading zeros from numbers. Consequently, the tract/block column on the worksheet has been formatted as text. This formatting should not be altered validity of your data may be compromised.

The data provided via this template will be subject to automated processing. Applicants are therefore required to provide this upload as an Excel file, and not to convert it to a PDF prior upload. Additionally, applicants should not modify the format of this file (*e.g.* by adding or removing worksheets). Do not leave blank lines in the table between service areas.

### EXAMPLE

| Service Area Name    | Tract or Block Group # |
|----------------------|------------------------|
| Big BB Project South | 01001020100            |
| Big BB Project South | 01001020100            |
| Big BB Project South | 010010202001           |
| Big BB Project West  | 01001020400            |
| Big BB Project North | 01001020800            |
| Big BB Project North | 010010209002           |
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**BTOP CCI Service Area Template**

Title: **Louisiana "Piney Hills" Parishes Broadband Infrastructure Project**  
Easy Grants ID: **7523**

| Service Area Name | Tract or Block Group # |
|-------------------|------------------------|
| Bienville Parish  | 22013970100            |
| Bienville Parish  | 22013970200            |
| Bienville Parish  | 22013970300            |
| Bienville Parish  | 22013970400            |
| Bienville Parish  | 22013970500            |
| Claiborne Parish  | 22027950100            |
| Claiborne Parish  | 22027950200            |
| Claiborne Parish  | 22027950300            |