

Mapping \$1,498,293
 Planning \$500,000
 Total \$1,998,293

Two Years of Mapping, Four Years of Planning

	App Plan 1	App Plan 2	App Plan 3	App Plan 4	Total App Planning	Total Applicant Contribution	Fed Map	Fed Plan 1	Fed Plan 2	Fed Plan 3	Fed Plan 4	Total Fed Plan	Total Fed Contribution	Total
Personnel Salaries	\$41,000	\$41,000	\$41,000	\$41,000	\$164,000	\$358,286		\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$100,000	\$458,286
Personnel Fringe Benefits	\$23,760	\$23,760	\$23,760	\$23,760	\$95,040	\$128,983						\$0	\$0	\$128,983
Travel					\$0	\$0						\$0	\$0	\$0
Equipment					\$0	\$0						\$0	\$0	\$0
Materials/Supplies					\$0	\$0	\$0					\$0	\$0	\$0
Subcontracts	\$1,318	\$2,522	\$4,840	\$3,624	\$12,304	\$12,304	\$1,498,293	\$153,418	\$87,665	\$84,075	\$74,842	\$400,000	\$1,898,293	\$1,910,597
Construction					\$0	\$0	\$0					\$0	\$0	\$0
Other					\$0	\$0						\$0	\$0	\$0
Total Direct Costs	\$66,078	\$67,282	\$69,600	\$68,384	\$271,344	\$499,573	\$1,498,293	\$178,418	\$112,665	\$109,075	\$99,842	\$500,000	\$1,998,293	\$2,497,866
Total Indirect Costs														\$271,344

Note 2: Current match is \$1,315,824, but only \$499,573 is required for match, a difference of \$816,251. For the purposes of this application, we will reduce the match by \$340,000 by not including the county parcel datasets. We will also reduce salaries and fringe by the total amount required to make 20% (originally 682,000 and 281,520, a total of 963,520). The salaries and fringe have been reduced by 476,341. Fringe is .36 of salaries, so salaries become \$431,749 and fringe becomes \$155,430.

Note 1: Grantee budget has rounding error of \$2. To compensate and make the correct amount (\$500,000) for planning, the federal planning subcontracting dollars in Year 4 have been reduced by \$2.

Detailed Mapping Budget

Cost	YEAR 1			YEAR 2			Total	Notes
	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
Personnel Salaries								
OIT Project Manager	85000	0	85000	85000	0	85000	170,000	OIT In-kind Contribution
GIS Analyst	66000	0	66000	66000	0	66000	132,000	OIT In-kind Contribution
GIS Analyst	66000	0	66000	66000	0	66000	132,000	OIT In-kind Contribution
GIS Manager	42000	0	42000	42000	0	42000	84,000	OIT In-kind Contribution
Total	259000		259000	259000		259000	518,000	
Personnel Fringe Benefits								
OIT Project Manager	30600	0	30600	30600	0	30600	61,200	
GIS Analyst	23760	0	23760	23760	0	23760	47,520	
GIS Analyst	23760	0	23760	23760	0	23760	47,520	
GIS Manager	15120	0	15120	15120	0	15120	30,240	
Total	93240		93240	93240		93240	186,480	
Travel								
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	
Equipment								
County Parcel Database	340000	0	340000	0	0	0	340,000	OIT In-kind Contribution
	0	0	0	0	0	0		
Total	340000		340000				340,000	
Materials/Supplies								
Total								
Subcontracts								
Telcordia	0	999500	999500	0	320943	320943	1320443	
Rutgers	0	160065	160065	0	17785	17785	177850	
Total	0	1159565	1159565	0	338728	338728	1498293	
Construction								
Total								
Other								
Total								
Total Direct Costs	692240	1159565	1851805	352240	338728	690968	2542773	
Total Indirect Costs								
Total Costs	692240	1159565	1851805	352240	338728	690968	2,542,773	
Total Federal Costs		1159565			338728		1,498,293	
							1,898,695	

Note: Telcordia will subcontract to Rutgers but for detail purposes the Rutgers content is separated in this document

Total							
Other							
Total							
Total Direct Costs	0	661952	661952	0	174906	174906	836858
Total Indirect Costs		497613	497613		163822	163822	661435
							0
Total Costs	0	1159565	1159565	0	338728	338728	1,498,293
Total Federal Costs		1159565			338728		1,498,293

Rutgers Mapping Budget		YEAR 1			YEAR 2			Total	Notes
Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total			
Personnel Salaries									
	Survey Director		10,618	10,618		1,171	1,171	11,789	
	Ass't Survey Director		4,077	4,077		450	450	4,526	
Total		0	14,695	14,695	0	1,621	1,621	16,316	
Personnel Fringe Benefits									
	Fringes		5,320	5,320		603	603	5,922	
Total		0	5,320	5,320	0	603	603	5,922	
Travel									
Total									
Equipment									
Total									
Materials/Supplies									
Total									
Subcontracts									
	Survey Center Costs		132,429	132,429		14,714	14,714	147,143	
Total		0	132,429	132,429	0	14,714	14,714	147,143	
Construction									
Total									
Other									
Total									
Total Direct Costs		0	152,443	152,443	0	16,938	16,938	169,381	
Total Indirect Costs		0	7,622	7,622	0	847	847	8,469	
Total Costs		0	160,065	160,065	0	17,785	17,785	177,850	
Total Federal Costs			160,065			17,785		177,850	

Detailed Planning Budget		YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		Federal		Total		Notes	
Cost	Applicant Share	Total	Total	Applicant Share	Total	Applicant Share	Total	Applicant Share	Total	Applicant Share	Federal Share	Total	Total	Total	Total	Notes	
OIT GIS	41000	5000	66000	41000	5000	66000	41000	5000	66000	41000	0	0	0	0	264,000		
	41000	5000	66000	41000	5000	66000	41000	5000	66000	41000	0	0	0	0	264,000		
OIT GIS	23760		23760	23760		23760	23760		23760	23760	0	0	0	0	95,040		
	23760		23760	23760		23760	23760		23760	23760	0	0	0	0	95,040		
Telcord	0		43294	0		42341	0		43351	0		44220			173,204		
Rutgers	1318		111442	2522		47846	4840		45564	3624		34248			239,101		
	1318		154736	2522		90187	4840		88915	3624		78468			412,305		
	66078		244496	67282		179947	69600		178675	68384		168228	0	0	0	771,345	
	66078		244496	67282		179947	69600		178675	68384		168228	0	0	0	771,345	
													0		500,000		
Note: Telcord's will be to Rutgers but for detail in Rutgers content is in this document																	

Personnel Salaries	Cost	Applicant			Federal			Applicant			Federal			Total	Notes
		Share	Share	Total	Share	Share	Total	Share	Share	Total	Share	Share	Total		
	Exec Director/Sr Principal Engr	0	7760	7760	0	7993	7993	0	8232	8232	0	8479	8479	32,464	
	Principal Engineer	0	7639	7639	0	7868	7868	0	8104	8104	0	8347	8347	31,958	
Total		0	15399	15399	0	15861	15861	0	16336	16336	0	16826	16826	31958	
Personnel Fringe Benefits															
	Fringes	0	2665	2665	0	2746	2746	0	2828	2828	0	2913	2913	11,152	
Total		0	2665	2665	0	2746	2746	0	2828	2828	0	2913	2913	11,152	
Travel															
	Monthly Trips to Trenton (12)	0	1,898.5	1898.5	0	1898.5	1898.5	0	1898.5	1898.5	0	1898.5	1898.5	7,594	
Total		0	1,898.5	1898.5	0	1898.5	1898.5	0	1898.5	1898.5	0	1898.5	1898.5	7,594	
Equipment															
Total															
Materials/Supplies															
Total															
Subcontracts															
	Rutgers	0	110124	110124.1	0	45324	45324.1	0	40724	40724.1	0	30624	30624.1	226,796	
Total		0	110124	110124	0	45324	45324	0	40724	40724	0	30624	30624	226,796	
Construction															
Total															
Other															
Total															
Total Direct Costs		0	130087	130087	0	65830	65830	0	61787	61787	0	52262	52262	309,964	
Total Indirect Costs			23331	23331		21835	21835		22288	22288		22582	22582	90,036	
Total Costs		0	153418	153418	0	87665	87665	0	84075	84075	0	74844	74844	400,000	
Total Federal Costs			153418			87665			84075			74844		400,000	

Cost	Applicant			Federal			Applicant			Federal			Total	Notes
	Share	Share	Total	Share	Share	Total	Share	Share	Total	Share	Share	Total		
Personnel Salaries														
Activity 1														
Project Director	273	911	1,184	519	1730	2,249	989	3296	4,285	735	2450	3,185		10,904
Computer Specialist	69	762	830	130	1447	1,577	248	2756	3,004	184	2049	2,233		7,645
Survey Director		306	306		580	580		1106	1,106		822	822		2,814
Ass'l Survey Director		117	117		223	223		425	425		316	316		1,080
Technical Writer		302	302		573	573		1091	1,091		811	811		2,777
	342	2,397	2,739	649	4,553	5,203	1,237	8,674	9,911	919	6,448	7,368		25,221
Activity 2														
Project Director	276	918	1,194	523	1744	2,268	997	3323	4,320	741	2470	3,211		10,993
Computer Specialist	75	829	903	142	1574	1,716	270	2999	3,269	201	2229	2,430		8,318
Survey Director		341	341		648	648		1,235	1,235		918	918		3,144
Ass'l Survey Director		137	137		261	261		497	497		369	369		1,264
Technical Writer		359	359		681	681		1,298	1,298		965	965		3,303
	350	2585	2935	665	4909	5574	1267	9352	10619	942	6952	7894		27,021
Activity 3														
Modeling Specialist		6328	6,328		6282	6,282		0	0		0	0		12,610
	0	6328	6328	0	6282	6282	0	0	0	0	0	0		12,610
Activity 4														
Project Director	116	387	503	220	735	955	420	1400	1,820	312	1041	1,353		4,632
Computer Specialist	24	261	285	45	496	541	85	945	1,030	63	703	766		2,621
Modeling Specialist	90	1504	1,595	171	2857	3,029	327	5443	5,769	243	4046	4,289		14,681
Survey Director		86	86		163	163		310	310		230	230		788
Ass'l Survey Director		124	124		236	236		449	449		334	334		1,142
Technical Writer		313	313		594	594		1151	1,151		841	841		2,877
	230	2675	2905	437	5080	5517	832	9677	10509	618	7194	7812		26,742
Total	922	13985	14907	1751	20825	22576	3335	27703	31039	2479	20594	23073		91,594
Personnel Fringe Benefits														
Fringes	334	5063	5,396	651	7747	8,398	1274	10583	11,857	972	8073	9,045		\$34,696
Total	334	5063	5396	651	7747	8398	1274	10583	11857	972	8073	9045		\$34,696
Travel														
Trips as needed to relevant sites around New Jersey														
Activity 1		190	190		190	190		95	95		95	95		\$571
Activity 2		190	190		190	190		95	95		95	95		\$571
Activity 4		71	71		71	71		71	71		71	71		\$284
Total	0	452	452	0	452	452	0	261	261	0	261	261		\$1,427
Equipment														
Total														\$0
Materials/Supplies														
Activity 1 - Misc Supplies		95	95		95	95		95	95		95	95		\$380
Activity 2 - Misc Supplies		95	95		95	95		95	95		95	95		\$380
Activity 3 - RECON Model		5000	5,000		5000	5,000		0	0		0	0		\$10,000
Activity 4 - Misc Supplies		48	48		48	48		48	48		48	48		\$190
Total	0	5238	5238	0	5238	5238	0	238	238	0	238	238		\$10,950
Subcontracts														
Activity 1 - Survey Center Costs		20143	20,143		2,238	2,238		0	0		0	0		\$22,381
Activity 2 - Survey Center Costs		26571	26,571		2952	2,952		0	0		0	0		\$29,524
Activity 3 - Survey Center Costs		20143	20,143		2,238	2,238		0	0		0	0		\$22,381
Activity 4 - Survey Center Costs		13286	13,286		1476	1,476		0	0		0	0		\$14,762
Total	0	80143	80,143	0	8905	8,905	0	0	0	0	0	0		\$89,048
Construction														
Total														
Other														
Total														
Total Direct Costs	1,256	104,880	106,136	2,402	43,166	45,568	4,610	38,785	43,394	3,451	29,166	32,617		\$227,715
Total Indirect Costs	63	5,244	5,307	120	2,158	2,278	230	1,939	2,170	173	1,458	1,631		\$11,386
Total Costs	1,318	110,124	111,442	2,522	45,324	47,846	4,840	40,724	45,564	3,624	30,624	34,248		\$239,101
Total Federal Costs		110,124			45,324			40,724			30,624			\$226,796