

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

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. SBDD	11.558	\$	\$	\$ 6,374,616.00	\$ 1,593,372.00	\$ 7,967,988.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 6,374,616.00	\$ 1,593,372.00	\$ 7,967,988.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	SBDD Federal	(2)	Non-Federal	(3)	
a. Personnel	\$	3,072,705.00	\$	759,814.00	\$	\$ 3,832,519.00
b. Fringe Benefits		1,557,566.00		297,558.00		1,855,124.00
c. Travel		111,995.00		0.00		111,995.00
d. Equipment		374,400.00		140,000.00		514,400.00
e. Supplies		40,215.00		0.00		40,215.00
f. Contractual		818,550.00		396,000.00		1,214,550.00
g. Construction		0.00		0.00		0.00
h. Other		400,000.00				400,000.00
i. Total Direct Charges (sum of 6a-6h)		6,375,431.00		1,593,372.00	0.00	7,968,803.00
j. Indirect Charges		0.00		0.00		0.00
k. TOTALS (sum of 6i and 6j)	\$	6,375,431.00	\$	1,593,372.00	\$ 0.00	\$ 7,968,803.00
7. Program Income		\$ 0.00	\$ 0.00	\$	\$	\$ 0.00

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
Prescribed by OMB Circular A-102

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SBDD	\$ 1,593,372.00	\$	\$	\$ 1,593,372.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 1,593,372.00	\$ 0.00	\$ 0.00	\$ 1,593,372.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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. SBDD	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:	\$8,226,001.00	22. Indirect Charges:			
23. Remarks:					

GRANTEE NAME:

(NY) CSCIC Broadband Mapping Project

Directions: For each sheet, please edit the cells that are empty,
not the cells with the grey background.

PLEASE ENTER YOUR EXISTING APPROVED BUDGET BELOW. It should
match your current SF 424.

EXISTING BUDGET	Federal	Match	Total
Personnel Salaries	\$760,954	\$190,238	\$951,192
Fringe Benefits	\$337,204	\$84,301	\$421,505
Travel	\$28,823	\$7,206	\$36,029
Equipment	\$176,842	\$44,211	\$221,053
Supplies	\$4,800	\$1,200	\$6,000
Subcontracts	\$1,239,478	\$309,869	\$1,549,347
Construction	0	0	0
Other	\$0	\$0	\$0
Total Direct Costs	\$2,548,101	\$637,025	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$2,548,101	\$637,025	\$3,185,126
% Federal Share	80.00%		
% Applicant Share		20.00%	

PLEASE DO NOT ENTER TEXT BELOW. It will populate automatically after
you complete the other sheets.

REQUESTED BUDGET	Federal	Match	Total
Personnel Salaries	\$3,072,705	\$759,814	\$3,832,519
Fringe Benefits	\$1,557,566	\$297,558	\$1,855,123
Travel	\$111,995	\$0	\$111,995
Equipment	\$374,400	\$140,000	\$514,400
Supplies	\$40,215	\$0	\$40,215
Subcontracts	\$818,551	\$396,000	\$1,214,551
Construction	\$0	\$0	\$0
Other	400,000	\$0	\$400,000
Total Direct Costs	\$6,375,431	\$1,593,372	\$7,968,803
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$6,375,431	\$1,593,372	\$7,968,803
% Federal Share	80.00%		
% Applicant Share		20.00%	

(NY) CSIC Broadband Mapping Project						Fed Request as % of total project cost: 80%	80.00%
NEW FEDERAL REQUEST ONLY	Project Yr 0	Project Yr 1	Project Yr 2	Project Yr 3	Total		
Personnel Salaries							Personnel Salaries
Project Director	0	78,272	80,620	83,038	\$241,930		
Outreach Coordinator	0	47,604	49,032	50,503	\$147,140		
GIS Personnel 1 (GIS Tech)	0	49,974	51,473	53,017	\$154,463		
GIS Personnel 2 (GIS Tech)	0	49,974	58,517	60,273	\$168,764		
GIS Personnel 3 (Data Analyst)	0	68,366	70,417	72,530	\$211,313		
IT Infrastructure Support	0	40,620	33,471	25,103	\$99,194		
Application Developer	0	40,620	33,471	25,103	\$99,194		
Sr. Technical Manager - Leading Practices	54,571	84,312	85,576	86,879	\$311,338		
Summer Student Interns (2 @ \$15 per hr)	0	12,000	12,000	12,000	\$36,000		
GIS Personnel 4 (GIS Tech - Address Points Project - G20)	42,610	58,517	72,008	74,169	\$247,304		
GIS Personnel 5 (GIS Tech - Address Points Project Outreach - G17)	36,389	49,974	58,536	60,292	\$205,190		
Project Administrator - Digital Literacy Project	40,000	42,000	44,100	46,305	\$172,405		
Project Assistant - Digital Literacy Project	25,000	26,250	27,563	28,941	\$107,753		
	66,375	68,366	70,417	72,530	\$277,688		
	81,000	83,430	85,933	88,511	\$338,874		
	60,750	62,573	64,450	66,383	\$254,155		
Outreach Coordinator - Computer Ownership(25% Allocated)	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	406,694	662,450	697,584	905,576	\$3,072,705		\$3,072,705
Fringe Benefits							Fringe Benefits
Project Director	0	42,243	43,511	44,816	\$130,570		
Outreach Coordinator	0	25,692	26,463	27,257	\$79,411		
GIS Personnel 1 (GIS Tech)	0	26,971	27,780	28,613	\$83,364		
GIS Personnel 2 (GIS Tech)	0	26,971	31,582	32,529	\$91,082		
GIS Personnel 3 (Data Analyst)	0	36,897	38,004	39,144	\$114,046		
IT Infrastructure Support	0	21,923	18,064	13,548	\$53,535		
Application Developer	0	21,923	18,064	13,548	\$53,535		
Sr. Technical Manager - Leading Practices	29,452	45,503	46,186	46,889	\$168,029		
Summer Student Interns (2 @ \$15 per hr)	0	6,476	6,476	6,476	\$19,429		
GIS Personnel 4 (GIS Tech - Address Points Project - G20)	22,996	31,582	38,863	40,029	\$133,470		
GIS Personnel 5 (GIS Tech - Address Points Project - G17)	19,639	26,971	31,592	32,540	\$110,741		
Project Administrator @ 18% Fringe Rate - Digital Literacy Project	7,200	7,560	7,938	8,335	\$31,033		
Project Assistant @ 18% Fringe Rate - Digital Literacy Project	4,500	4,725	4,961	5,209	\$19,396		
	35,823	36,897	38,004	39,144	\$149,868		
	43,716	45,027	46,378	47,769	\$182,890		
	32,787	33,770	34,783	35,827	\$137,168		
Outreach Coordinator - Computer Ownership(25% Allocated)	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	196,112	441,431	458,649	461,674	\$1,557,566		\$1,557,566
Travel							Travel
In-State	14,400	20,865	19,865	18,865	\$73,995		
Out-of-State	5,000	11,000	11,000	11,000	\$38,000		
Total	19,400	31,865	30,865	29,865	\$111,995		\$111,995
Equipment							Equipment
NYSOFT Hosting of CSIC Mapping Application (\$29,000 per year)	29,000	58,000	58,000	58,000	\$203,000		
Workstations - Mapping Project & Address Points (11 @ \$3,000 each)	9,000	18,000	6,000	0	\$33,000		
Telecom Services - Mapping and Address Points	0	0	0	0	\$18,000		
Furnishings = \$2,000 per person for 4 additional staff members	4,000	4,000	0	0	\$8,000		
Software Annual Support	0	20,000	20,000	20,000	\$60,000		
MMNT upgrade server hardware & data storage	30,000	0	0	0	\$30,000		
Oracle license for MMNT (Production and QA)	20,000	0	0	0	\$20,000		
Two PCs @ 1200 ea. - Digital Literacy Project	2,400	0	0	0	\$2,400		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	94,400	106,000	90,000	94,000	\$374,400		\$374,400
Supplies							Supplies
Office Supplies per year - Mapping Project (13 positions @ \$300 each)	1,715	3,300	3,300	3,300	\$11,615		
Office Supplies - Digital Literacy Project	500	500	500	500	\$2,000		
Design and Printing of Curriculum/Course Guides, etc. - Digital Literacy Project	5,400	5,400	5,400	5,400	\$21,600		
	5,000	0	0	0	\$5,000		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	12,615	9,200	9,200	9,200	\$40,215		\$40,215
Subcontracts							Subcontracts
CTG Speed Data Verification Project (Continued Years 2-5)	0	40,000	40,000	40,000	\$120,000		
CTG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part B)	0	7,079	7,346	7,626	\$22,051		
Broadband Price Gathering and Verification	0	20,000	20,000	20,000	\$60,000		
NAVTEQ Address Point Processing & Alternate Addressable Units Table	110,000	145,000	70,000	35,000	\$360,000		
Create Public Version of MMNT	0	70,000	0	0	\$70,000		
Programming Upgrades to MMNT	50,000	0	0	0	\$50,000		
Upgrade Web-based MMNT Training Tool	0	16,000	0	0	\$16,000		
Consulting Services for Assessment Data Processing from Cornell Program on Applied Demographics	20,000	40,000	0	0	\$60,000		
Consulting Services for Utility Data Processing	0	35,000	0	0	\$35,000		
Website Design and Maintenance - Digital Literacy Project	2,625	2,625	2,625	2,625	\$10,500		
Curriculum Development Consultant - Digital Literacy Project	15,000	0	0	0	\$15,000		
SUBGRANTS to Local Community Organizations (<\$50K each)	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	197,625	375,704	139,971	105,251	\$618,551		\$618,551
Construction							Construction
	0	0	0	0	\$0		
Other							Other
Digital Literacy Workshops - Digital Literacy Project	100,000	100,000	100,000	100,000	\$400,000		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	100,000	100,000	100,000	100,000	\$400,000		\$400,000
Total Direct Costs	1,026,846	1,926,750	1,726,269	1,695,566	\$6,375,431		\$6,375,431
Total Indirect Costs	0	0	0	0	\$0		\$0
Total Costs	1,026,846	1,926,750	1,726,269	1,695,566	\$6,375,431		\$6,375,431

(NY) CSCIC Broadband Mapping Project						
PROPOSED MATCH FOR NEW FEDERAL FUND REQUEST	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Total	
Personnel Salaries						Projects
Sr. Attorney G-25 (2.5%)	2,020	2,080	2,143	2,207	\$8,451	Mapping
Program Technology Analyst 6: SG M-5 (13% of Yrs 3-5)	0	17,112	17,625	18,154	\$52,890	Address Points
Program Technology Analyst 5: SG M-4 (15% of Yrs 3-5)	0	17,761	18,294	18,843	\$54,899	Digital Literacy
Project Director (25%)	0	25,331	25,331	25,331	\$75,992	Computer Ownership
GR-27 Manager Info Tech Services 1 (10%)	9,388	9,669	9,959	10,258	\$39,274	
Gr-25 ITS 4 Database (10%)	8,470	8,724	8,986	9,255	\$35,434	
Information Technology Specialist II: SG 18 (10%)	5,479	5,643	5,813	5,987	\$22,922	
Information Technology Specialist III: SG 23 (5%)	3,682	3,792	3,906	4,023	\$15,404	
Project Manager - Streets & Addresses Data (15%)	15,123	15,577	16,044	16,526	\$63,270	
Gr-23 Information Technology Specialist-3 (10%)	7,287	7,505	7,730	7,962	\$30,485	
GR-16 Mapping Technician 3 (10%)	5,735	5,907	6,084	6,267	\$23,993	
NYLA Executive Director (10%) - Digital Literacy Project	9,300	9,300	9,300	9,300	\$37,200	
NYLA Secretarial Support (15%) - Digital Literacy Project	4,500	4,500	4,500	4,500	\$18,000	
NYLA Finance Manager (10%) - Digital Literacy Project	4,000	4,000	4,000	4,000	\$16,000	
NYS Library Staff - Publicity and Curriculum Development - Digital Literacy Project	6,000	6,000	6,000	6,000	\$24,000	
NYS Library Staff - 755 New York State Public Libraries (1 Librarians ea @ \$10 per hour) - Digital Literacy	60,400	60,400	60,400	60,400	\$241,600	
Administrative Assistant - Computer Ownership (10%)	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	141,983	209,302	206,116	209,013	\$759,814	759,814
Fringe Benefits						
Sr. Attorney G-25 (2%)	1,090	1,123	1,157	1,191	\$4,561	
Program Technology Analyst 6: SG M-5 (5% of Yrs 3-5)	0	9,235	9,512	9,798	\$28,545	
Program Technology Analyst 5: SG M-4 (5% of Yrs 3-5)	0	9,586	9,873	10,170	\$29,629	
Project Director (25%)	0	13,671	13,671	13,671	\$41,013	
GR-27 Manager Info Tech Services 1 (5%)	5,067	5,219	5,375	5,536	\$21,196	
Gr-25 ITS 4 Database (5%)	4,571	4,708	4,850	4,995	\$19,124	
Information Technology Specialist II: SG 18 (5%)	2,957	3,046	3,137	3,231	\$12,371	
Information Technology Specialist III: SG 23 (5%)	1,987	2,047	2,108	2,171	\$8,314	
Project Manager - Streets & Addresses Data (12%)	8,162	8,407	8,659	8,919	\$34,147	
Gr-23 Information Technology Specialist-3 (10%)	3,933	4,051	4,172	4,297	\$16,453	
GR-16 Mapping Technician 3 (10%)	3,095	3,188	3,284	3,382	\$12,949	
NYLA Executive Director (10%) - Digital Literacy Project	\$1,674	\$1,674	\$1,674	\$1,674	\$6,696	
NYLA Secretarial Support (15%) - Digital Literacy Project	810	810	810	810	\$3,240	
NYLA Finance Manager (10%) - Digital Literacy Project	720	720	720	720	\$2,880	
NYS Library Staff - Publicity and Curriculum Development - Digital Literacy Project	3,238	3,238	3,238	3,238	\$12,953	
NYS Library Staff - 755 New York State Public Libraries (1 Librarians ea @ \$10 per hour) - Digital Literacy	10,872	10,872	10,872	10,872	\$43,488	
Administrative Assistant - Computer Ownership (10%)	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	48,176	81,594	85,112	84,676	\$297,558	297,558
Travel						
In-State	0	0	0	0	\$0	
Out-of-State	0	0	0	0	\$0	
Total	0	0	0	0	\$0	0
Equipment						
ESRI Enterprise License Agreement (Yr 2 = 20% of \$100,000, Yr 3-5 = 40% of \$100,000)	20,000	40,000	40,000	40,000	\$140,000	
Administrative Assistant - Computer Ownership (10%)	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	20,000	40,000	40,000	40,000	\$140,000	140,000
Supplies						
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	0	0	0	0	\$0	0
Subcontracts						
	198,000	198,000	0	0	\$396,000	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	198,000	198,000	0	0	\$396,000	396,000
Construction						
Other	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	0	0	0	0	\$0	0
Subtotal Direct Costs	407,559	522,896	329,228	333,689	\$1,593,372	1,593,372
Subtotal Indirect Costs	0	0	0	0	\$0	0

(NY) CSC/C Broadband Mapping Project - Technical Assistance

NEW FEDERAL REQUEST ONLY	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5
Personnel Salaries				
Project Administrator - Digital Literacy Project	40,000	42,000	44,100	46,305
Project Assistant - Digital Literacy Project	25,000	26,250	27,563	28,941
Grants Administrator - Digital Literacy Project (100%)	66,375	68,366	70,417	72,530
	0	0	0	0
	0	0	0	0
Total	131,375	136,616	142,080	147,775
Fringe Benefits				
Project Administrator @ 18% Fringe Rate - Digital Literacy Project	7,200	7,560	7,938	8,335
Project Assistant @ 18% Fringe Rate - Digital Literacy Project	4,500	4,725	4,961	5,209
Grants Administrator - Digital Literacy Project (50%)	35,823	36,897	38,004	39,144
	0	0	0	0
Total	47,523	49,182	50,903	52,689
Travel				
<i>In State</i>	2,400	2,400	2,400	2,400
<i>Out of State</i>	0	0	0	0
Total	2,400	2,400	2,400	2,400
Equipment				
Two Computers for Project Administrator and Assistant	2,400	0	0	0
	0	0	0	0
Total	2,400	0	0	0
Supplies				
Office Supplies	500	500	500	500
Design and Printing of Curriculum/Course Guides, etc.	5,400	5,400	5,400	5,400
	0	0	0	0
Total	5,900	5,900	5,900	5,900
Subcontracts				
Website Design and Maintenance - Digital Literacy Project	2,625	2,625	2,625	2,625
Curriculum Development Consultant - Digital Literacy Project	15,000	0	0	0
	0	0	0	0
Total	17,625	2,625	2,625	2,625
Construction				
	0	0	0	0
Other				
Digital Literacy Workshops	100,000	100,000	100,000	100,000
	0	0	0	0
Total	100,000	100,000	100,000	100,000
Total Direct Costs	307,223	296,724	303,903	311,389
Total Indirect Costs	0	0	0	0
Total Costs	307,223	296,724	303,903	311,389

(NY) SGC Read and Maping Project (Pima to improve Computer Owners)					
NEW FEDERAL REQUEST ONLY	Project Yr 1	Project Yr 2	Project Yr 3	Project Yr 4	Total
Personnel Salary					
Outreach Coordinator	0	0	0	0	\$0
Grants Administrator	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Fringe Benefits					
Outreach Coordinator	0	0	0	0	\$0
Grants Administrator	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Travel					
In-State	0	0	0	0	\$0
Out-of-State	0	0	0	0	\$0
Total	0	0	0	0	\$0
Equipment					
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Supplies					
Office Supplies per year	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
SUBGRANTS					
SUBGRANTS to Local Community Organizations (<\$50K each)	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Construction	0	0	0	0	\$0
Other					
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Total Direct Costs	0	0	0	0	\$0
Total Indirect Costs	0	0	0	0	\$0

Project Removed on 7/28/10.
 Moved this 50% of the Grants Administrator to Technical Assistance

max is \$1.25 mil



If Applicable, Copy and Paste Any Budgets from Your Proposed Contractors

Please make sure to check your print settings for this page. Make sure that the page will print 1 page wide (you can have it as many pages long as you like).

NEW FUNDING REQUEST ONLY					
Personnel Services	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	
Project Director (75% Funded - 25% Match)	0	80,630	80,630	83,038	\$241,298
Outreach Coordinator	0	47,604	49,032	50,503	\$147,139
GIS Personnel 1 (GIS Tech)	0	49,974	51,473	53,017	\$154,464
GIS Personnel 2 (GIS Tech)	0	49,974	51,473	53,017	\$154,464
GIS Personnel 3 (Data Analyst)	0	68,368	70,417	72,530	\$211,315
IT Infrastructure Support	0	40,620	33,471	25,103	\$99,194
Application Developer	0	40,620	33,471	25,103	\$99,194
Sr. Technical Manager - Leading Practices (66% Yr2, 50% Yrs3-5)	54,571	42,156	43,421	44,723	\$184,871
Summer Student Interns (2 ea. @ \$15 per hr)	0	12,000	12,000	12,000	\$36,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	54,571	229,583	217,421	218,201	\$1,342,264
Fringe Benefits					
Project Director	0	42,243	43,511	44,816	\$130,570
Outreach Coordinator	0	25,692	26,463	27,257	\$79,412
GIS Personnel 1 (GIS Tech)	0	26,971	27,780	28,613	\$83,364
GIS Personnel 2 (GIS Tech)	0	26,971	27,780	28,613	\$83,364
GIS Personnel 3 (Data Analyst)	0	36,897	38,004	39,144	\$114,045
IT Infrastructure Support	0	21,923	18,064	13,548	\$53,535
Application Developer	0	21,923	18,064	13,548	\$53,535
Sr. Technical Manager - Leading Practices (66% Yr2, 100% Yrs3-5)	29,452	22,752	23,434	24,137	\$79,775
Summer Student Interns (2 ea. @ \$15 per hr)	0	6,476	6,476	6,476	\$19,428
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	29,452	211,847	211,578	210,099	\$724,746
Total	83,923	441,430	428,999	428,300	\$2,066,910
Travel					
Outreach	813	0	0	0	\$15,708
Outreach	0	6,000	6,000	6,000	\$18,000
Total	813	6,000	6,000	6,000	\$33,708
Equipment					
NYSOFT Hosting of CSCIC Mapping Application (\$29,000 per year)	0	29,000	29,000	29,000	\$87,000
Workstations - Mapping Project (9 @ \$3,000)	3000	18,000	6,000	0	\$24,000
	0	0	0	0	\$0
Total	3000	47,000	35,000	29,000	\$111,000
Furnishings - \$2,000 per person for 3 additional staff members					
Software Annual Support	2000	4,000	0	0	\$6,000
	0	20,000	20,000	20,000	\$60,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	2000	24,000	20,000	20,000	\$68,000
Supplies					
Office Supplies per year - Mapping Project (8 positions @ \$290 each)	1,115	2,700	2,700	2,700	\$9,215
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	1,115	2,700	2,700	2,700	\$9,215
Subcontracts					
Project Manager \$85 per hr @ 1,000 hr (3 months)	0	0	0	0	\$0
CTG Speed Data Verification Project (Continued Years 2-5)	0	40000	40000	40000	\$120,000
CTG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part B)	0	7,079	7,346	7,636	\$22,061
Broadband Price Gathering and Verification	0	20000	20000	20000	\$60,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	67,079	67,346	67,636	\$202,061
Construction					
Other	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Total Direct Costs	85,923	441,430	428,999	428,300	\$2,066,910
Total Indirect Costs	0	0	0	0	\$0

Project Director Yr 3 gets 3% boost for a promotion and 3% for the annual increment
 Salaries for all State staff in Yr 3 = current year plus 3% increment. Each year thereafter staff gets 3% increment.
 Promotion for GIS Personnel 2 in Yr 4 to G-20
 Promotion for GIS Personnel 3 in Yr 3 to G-23

NYS fringe rate is .5397
 NYLA fringe rate is .18

Considering the 2 Summer Interns to be 1 position for Telecom purposes.
 The Telecom costs are \$40 per month for 9 positions, plus \$30 per month for 2 Blackberries.
 Blackberries are for the Project Director & Sr. Technical Manager.

Change Requested By: NTIA 8/24/2010
 Yr 2 Office Supplies
 Was \$300
 Added \$815
 New \$1,115

Over/Under Budget Calculation

y2	901,358	10%	\$90,136	991,494
y1	1,146,743			
Y1-2	2,048,101	Plus 18%	Y3-5	\$2,416,759
Y3-5				
Cap	Current Total	Overage	Y2 delta	Current Total
	2,416,759	2,416,757	\$90,136	90,950
				\$816.66
Mitch				
20.00%				

NEW FEDERAL REQUEST ONLY					
	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Total
Personnel					
GIS Personnel (GIS Tech - Address Points Project - G20)	42,610	58,517	74,008	74,169	\$249,304
GIS Personnel (GIS Tech - Address Points Project Outreach - G17)	36,389	49,974	58,536	60,292	\$205,191
Sr. Technical Manager- Leading Practices (50%)	0	42,156	42,156	42,156	\$126,468
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total Personnel	79,009	150,647	174,700	176,617	\$579,972
Prime Benefits					
GIS Personnel (GIS Tech - Address Points Project - G20)	22,996	31,582	39,853	40,023	\$134,454
GIS Personnel (GIS Tech - Address Points Project Outreach - G17)	19,639	26,974	31,394	32,540	\$110,547
Sr. Technical Manager- Leading Practices (50%)	0	22,752	22,752	22,752	\$68,256
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total Prime Benefits	42,635	81,308	93,999	95,315	\$312,257
Travel					
Out-of-State	4,500	6,000	5,000	4,000	\$19,500
	0	0	0	0	\$0
Total	4,500	6,000	5,000	4,000	\$19,500
Equipment					
Upgrade existing server hardware & data storage	30,000	0	0	0	\$30,000
Oracle license for MMNT (Production and QA)	20,000	0	0	0	\$20,000
New Workstations - 2 @ \$3000 each.	6,000	0	0	0	\$6,000
	0	0	0	0	\$0
Total	56,000	0	0	0	\$82,000
Furnishings - 1 @ \$2,000 ea.					
	2,000	0	0	0	\$2,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	2,000	0	0	0	\$2,000
Supplies					
Office Supplies per year - 2 @ \$300 ea.	600	600	600	600	\$2,400
	0	0	0	0	\$0
Total	600	600	600	600	\$2,400
Subcontracts					
NAVTEQ Address Point Processing & Alternate Addressable Units Table	110,000	145,000	70,000	35,000	\$360,000
Create Public Version of MMNT	0	70,000	0	0	\$70,000
Programming Upgrades to MMNT	50,000	0	0	0	\$50,000
Upgrade Web-based MMNT Training Tool	0	16,000	0	0	\$16,000
Consulting Services for Assessment Data Processing from Cornell Program on Applied Demographics	20,000	40,000	0	0	\$60,000
Consulting Services for Utility Data Processing	0	35,000	0	0	\$35,000
	0	0	0	0	\$0
Total	180,000	296,000	70,000	35,000	\$581,000
Construction					
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Other					
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Total Direct Costs	95,474	245,511	347,456	317,496	\$1,565,207
Total Indirect Costs	0	0	0	0	\$0
Total Costs	95,474	245,511	347,456	317,496	\$1,565,207

Promotion for G-20 in Yr 4
Promotion for G-17 in Yr 4

The Telecom costs are \$40 per month for 2 positions, plus \$30 per month for 2 Blackberries.

(NY) CSCC Broadband Mapless Project - Capacity Building					
NEW FEDERAL REQUEST ONLY	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Total
Personnel Salaries					
Project Manager	81,000	83,430	85,933	88,511	\$338,874
Outreach Coordinator (75% Allocated)	60,750	62,573	64,450	66,383	\$254,156
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	141,750	146,003	150,383	154,894	\$593,029
Travel Benefits					
Project Manager	43,716	45,027	46,378	47,769	\$182,890
Outreach Coordinator (75% Allocated)	32,787	33,770	34,783	35,827	\$147,167
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	76,503	78,797	81,161	83,596	\$320,057
Travel					
Per Diem	7,500	7,500	7,500	7,500	\$30,000
Out-of-State	5,000	5,000	5,000	5,000	\$20,000
Total	12,500	12,500	12,500	12,500	\$50,000
Equipment					
Hosting State Map Application (50% with CSCC)	29,000	29,000	29,000	29,000	\$116,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	29,000	29,000	29,000	29,000	\$116,000
Supplies					
Interactive Map Display Board for Broadband Program Ofc	5,000	0	0	0	\$5,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	5,000	0	0	0	\$5,000
Subcontracts					
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Construction					
	0	0	0	0	\$0
Other					
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Total Direct Costs	284,752	286,300	273,044	279,390	\$1,084,067
Total Indirect Costs	0	0	0	0	\$0

Max Is 1 mil.

Proposal is not over \$1 mil. Cap. Equipment, Supplies, and Travel don't count.

The yr 2 budget may be increased by 10% to begin implementation of Leading Practices.

Add'l Employee to Implement Leading Practices in Yr2

Salary =	54,571
Fringe =	29,452
Workstation =	3,000
Ofc Supplies =	300
Furnishings =	2,000
<u>Travel =</u>	<u>813</u>
Subtotal=	90,135
10% of Yr 2 (current SF-424A)=	<u>90,136</u>
Difference=	0

Personnel	Workstations Yr 2	Workstations Yr 3	Workstations Yr 4	
Project Director			1	
Outreach Coordinator			1	
GIS Personnel 1 (GIS Tech)		1		
GIS Personnel 2 (GIS Tech)		1		
GIS Personnel 3 (Data Analyst)		1		
Application Developer		1		
Gr-27 Technical Manager	1			
Summer Interns (2)		2		
GIS Personnel 4 (GIS Tech - Address Points Project)	1			
GIS Personnel 5 (GIS Tech - Address Points Project)	1			
Total Workstations	3	6	2	11
Total Cost @ \$3,000 ea.	\$9,000	\$18,000	\$6,000	\$33,000

Personnel	Furnishings Yr 2	Furnishings Yr 3	Furnishings Yr 4
-----------	------------------	------------------	------------------

This is the original SF-424A

Current SF-424A	Mapping	Planning	Total
Personnel Salaries	\$850,218	\$100,974	\$951,192
Fringe Benefits	\$301,012	\$41,894	\$342,906
Travel	\$6,000	\$30,029	\$36,029
Equipment	\$221,053		\$221,053
Supplies	\$6,000		\$6,000
Subcontracts	\$1,079,847	\$317,500	\$1,397,347
Construction	\$0	\$0	\$0
Other	\$152,000	\$0	\$152,000
Total Direct Costs	\$2,616,130	\$490,397	\$3,106,527
Total Indirect Costs	\$68,996	\$9,603	\$78,599
Total Costs	\$2,685,126	\$500,000	\$3,185,126

These are the revisions per our meeting w/Carolyn on 6/18

Revised SF-424A	Mapping	Planning	Total
Personnel Salaries	\$850,218	\$100,974	\$951,192
Fringe Benefits	\$370,008	\$51,497	\$421,505
Travel	\$6,000	\$30,029	\$36,029
Equipment	\$221,053	\$0	\$221,053
Supplies	\$6,000	\$0	\$6,000
Subcontracts	\$1,231,847	\$317,500	\$1,549,347
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Direct Costs	\$2,685,126	\$500,000	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$2,685,126	\$500,000	\$3,185,126

This is the 80-20 match for the revised SF-424A

Revised SF-424A	Federal	Match	Total
Personnel Salaries	\$760,954	\$190,238	\$951,192
Fringe Benefits	\$337,204	\$84,301	\$421,505
Travel	\$28,823	\$7,206	\$36,029
Equipment	\$176,842	\$44,211	\$221,053
Supplies	\$4,800	\$1,200	\$6,000
Subcontracts	\$1,239,478	\$309,869	\$1,549,347
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Direct Costs	\$2,548,101	\$637,025	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$2,548,101	\$637,025	\$3,185,126

Added Other to Subcontracts
 Added Indirect amount to Fringe
 Zeroed out Other

Counsel - Tom Smith

Program Technology Analyst 6: SG M-5 (Bill Johnson 20%)

Sr. Attorney G-25 5% (Joe Martucci 5%)

Program Technology Analyst 5: SG M-4 (Frank Winters) 20%

Cyber Security Associate Director (Rick Comeau 5%)

Administrative Assistant: SG 18 (Carolyn Comer 10%)

GR-27 Manager Info Tech Services 1 (10%) Don Welsh

Gr-25 ITS 4 Database (10%) Julie Hartzell

Information Technology Specialist II: SG 18 Christina Hilts (10%)

Information Technology Specialist III: SG 23 Crystal Ziel (10%)

Cyber Security Associate Director: SG M-5: Annual Salary \$127,794.00

Program Technology Analyst 6: SG M-5: Annual Salary \$127,794.00

Counsel: SG M-5: Annual Salary \$133,209.00

Program Technology Analyst 5: SG M-4: Annual Salary \$114,961.00

Senior Attorney: SG 25: Annual Salary \$80,796.00

Information Technology Specialist II: SG 18: Annual Salary \$54,789.00

Administrative Assistant: SG 18: Annual Salary \$53,729.00

GRANTEE NAME: (NY) CSCIC Broadband Mapping Project

Directions: For each sheet, please edit the cells that are empty, not the cells with the grey background.

PLEASE ENTER YOUR EXISTING APPROVED BUDGET BELOW. It should match your current SF 424.

PLEASE DO NOT ENTER TEXT BELOW. It will populate automatically after you complete the other sheets.

EXISTING BUDGET	Federal	Match	Total
Personnel Salaries	\$760,954	\$190,238	\$951,192
Fringe Benefits	\$337,204	\$84,301	\$421,505
Travel	\$28,823	\$7,206	\$36,029
Equipment	\$176,842	\$44,211	\$221,053
Supplies	\$4,800	\$1,200	\$6,000
Subcontracts	\$1,239,478	\$309,869	\$1,549,347
Construction	0	0	0
Other	\$0	\$0	\$0
Total Direct Costs	\$2,548,101	\$637,025	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$2,548,101	\$637,025	\$3,185,126
% Federal Share	80.00%		
% Applicant Share		20.00%	

REQUESTED BUDGET	Federal	Match	Total
Personnel Salaries	\$3,072,705	\$759,814	\$3,832,519
Fringe Benefits	\$1,557,566	\$297,558	\$1,855,123
Travel	\$111,995	\$0	\$111,995
Equipment	\$374,400	\$140,000	\$514,400
Supplies	\$39,400	\$0	\$39,400
Subcontracts	\$818,551	\$396,000	\$1,214,551
Construction	\$0	\$0	\$0
Other	400,000	\$0	\$400,000
Total Direct Costs	\$6,374,616	\$1,593,372	\$7,967,988
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$6,374,616	\$1,593,372	\$7,967,988
% Federal Share	80.00%		
% Applicant Share		20.00%	

(NY) CSCIC Broadband Mapping Project		Fed Request as % of total project cost: 80%				80.00%
NEW FEDERAL REQUEST ONLY						
	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Total	Personnel Salaries
Personnel Salaries						
Project Director	0	78,272	80,620	83,038	\$241,930	
Outreach Coordinator	0	47,604	49,032	50,503	\$147,140	
GIS Personnel 1 (GIS Tech)	0	49,974	51,473	53,017	\$154,463	
GIS Personnel 2 (GIS Tech)	0	49,974	58,517	60,273	\$168,764	
GIS Personnel 3 (Data Analyst)	0	68,366	70,417	72,530	\$211,313	
IT Infrastructure Support	0	40,620	33,471	25,103	\$99,194	
Application Developer	0	40,620	33,471	25,103	\$99,194	
Sr. Technical Manager - Leading Practices	54,571	84,312	85,576	86,879	\$311,338	
Summer Student Interns (2 @ \$15 per hr)	0	12,000	12,000	12,000	\$36,000	
GIS Personnel 4 (GIS Tech - Address Points Project - G20)	42,610	58,517	72,008	74,169	\$247,304	
GIS Personnel 5 (GIS Tech - Address Points Project Outreach - G17)	36,389	49,974	58,536	60,292	\$205,190	
Project Administrator - Digital Literacy Project	40,000	42,000	44,100	46,305	\$172,405	
Project Assistant - Digital Literacy Project	25,000	26,250	27,563	28,941	\$107,753	
	66,375	68,366	70,417	72,530	\$277,688	
	81,000	83,430	85,933	88,511	\$338,874	
	60,750	62,573	64,450	66,383	\$254,155	
Outreach Coordinator - Computer Ownership(25% Allocated)	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	406,694	862,850	897,584	905,576	\$3,072,705	3,072,705
Fringe Benefits						Fringe Benefits
Project Director	0	42,243	43,511	44,816	\$130,570	
Outreach Coordinator	0	25,692	26,463	27,257	\$79,411	
GIS Personnel 1 (GIS Tech)	0	26,971	27,780	28,613	\$83,364	
GIS Personnel 2 (GIS Tech)	0	26,971	31,582	32,529	\$91,082	
GIS Personnel 3 (Data Analyst)	0	36,897	38,004	39,144	\$114,046	
IT Infrastructure Support	0	21,923	18,064	13,548	\$53,535	
Application Developer	0	21,923	18,064	13,548	\$53,535	
Sr. Technical Manager - Leading Practices	29,452	45,503	46,186	46,889	\$168,029	
Summer Student Interns (2 @ \$15 per hr)	0	6,476	6,476	6,476	\$19,429	
GIS Personnel 4 (GIS Tech - Address Points Project - G20)	22,996	31,582	38,863	40,029	\$133,470	
GIS Personnel 5 (GIS Tech - Address Points Project - G17)	19,639	26,971	31,592	32,540	\$110,741	
Project Administrator @ 18% Fringe Rate - Digital Literacy Project	7,200	7,560	7,938	8,335	\$31,033	
Project Assistant @ 18% Fringe Rate - Digital Literacy Project	4,500	4,725	4,961	5,209	\$19,396	
	35,223	36,897	38,004	39,144	\$149,868	
	43,716	45,027	46,378	47,769	\$182,890	
	32,787	33,770	34,783	35,827	\$137,168	
Outreach Coordinator - Computer Ownership(25% Allocated)	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	196,112	441,131	458,649	461,674	\$1,557,566	1,557,566
Travel						Travel
In-State	14,400	20,865	19,865	18,865	\$73,995	
Out-of-State	5,000	11,000	11,000	11,000	\$38,000	
Total	19,400	31,865	30,865	29,865	\$111,995	111,995
Equipment						Equipment
NYSOFT Hosting of CSCIC Mapping Application (\$29,000 per year)	29,000	58,000	58,000	58,000	\$203,000	
Workstations - Mapping Project & Address Points (11 @ \$3,000 each)	9,000	18,000	6,000	0	\$33,000	
Telecom Services - Mapping and Address Points	0	0	0	0	\$18,000	
Furnishings = \$2,000 per person for 4 additional staff members	4,000	4,000	0	0	\$8,000	
Software Annual Support	0	20,000	20,000	20,000	\$60,000	
MMNT upgrade server hardware & data storage	30,000	0	0	0	\$30,000	
Oracle license for MMNT(Production and QA)	20,000	0	0	0	\$20,000	
Two PCs @ 1200 ea. - Digital Literacy Project	2,400	0	0	0	\$2,400	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	94,400	106,000	90,000	84,000	\$374,400	374,400
Supplies						Supplies
Office Supplies per year - Mapping Project (13 positions @ \$300 each)	900	3,300	3,300	3,300	\$11,800	
Office Supplies - Digital Literacy Project	500	500	500	500	\$2,000	
Design and Printing of Curriculum/Course Guides, etc. - Digital Literacy Project	5,400	5,400	5,400	5,400	\$21,600	
	5,000	0	0	0	\$5,000	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	11,800	9,200	9,200	9,200	\$39,400	39,400
Subcontracts						Subcontracts
CTG Speed Data Verification Project (Continued Years 2-5)	0	40,000	40,000	40,000	\$120,000	
CTG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part B)	0	7,079	7,346	7,626	\$22,051	
Broadband Price Gathering and Verification	0	20,000	20,000	20,000	\$60,000	
NAVTEQ Address Point Processing & Alternate Addressable Units Table	110,000	145,000	70,000	35,000	\$360,000	
Create Public Version of MMNT	0	70,000	0	0	\$70,000	
Programming Upgrades to MMNT	50,000	0	0	0	\$50,000	
Upgrade Web-based MMNT Training Tool	0	16,000	0	0	\$16,000	
Consulting Services for Assessment Data Processing from Cornell Program on Applied Demographics	20,000	40,000	0	0	\$60,000	
Consulting Services for Utility Data Processing	0	35,000	0	0	\$35,000	
Website Design and Maintenance - Digital Literacy Project	2,625	2,625	2,625	2,625	\$10,500	
Curriculum Development Consultant - Digital Literacy Project	15,000	0	0	0	\$15,000	
SUBGRANTS to Local Community Organizations (<\$50K each)	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	197,625	375,704	139,971	105,251	\$818,551	818,551
Construction						Construction
Other	0	0	0	0	\$0	
Digital Literacy Workshops - Digital Literacy Project	100,000	100,000	100,000	100,000	\$400,000	
	0	0	0	0	\$0	
	0	0	0	0	\$0	
Total	100,000	100,000	100,000	100,000	\$400,000	400,000
Total Direct Costs	1,026,031	1,926,750	1,726,269	1,695,566	\$6,374,616	6,374,616
Total Indirect Costs	0	0	0	0	\$0	0
Total Costs	1,026,031	1,926,750	1,726,269	1,695,566	\$6,374,616	6,374,616

(NY) CSCIC Broadband Mapping Project							
PROPOSED MATCH FOR NEW FEDERAL FUND REQUEST	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Total		
Personnel Salaries							Projects
Sr. Attorney G-25 (2.5%)	2,020	2,080	2,143	2,207	\$6,451		Mapping
Program Technology Analyst 6: SG M-5 (13% of Yrs 3-5)	0	17,112	17,625	18,154	\$52,890		Address Points
Program Technology Analyst 5: SG M-4 (15% of Yrs 3-5)	0	17,761	18,294	18,843	\$54,899		Digital Literacy
Project Director (25%)	0	25,331	25,331	25,331	\$75,992		Computer Ownership
GR-27 Manager Info Tech Services 1 (10%)	9,388	9,669	9,959	10,258	\$39,274		
GR-25 ITS 4 Database (10%)	8,470	8,724	8,986	9,255	\$35,434		
Information Technology Specialist II: SG 18 (10%)	5,479	5,643	5,813	5,987	\$22,922		
Information Technology Specialist III: SG 23 (5%)	3,682	3,792	3,906	4,023	\$15,404		
Project Manager - Streets & Addresses Data (15%)	15,123	15,577	16,044	16,526	\$63,270		
GR-23 Information Technology Specialist-3 (10%)	7,287	7,505	7,730	7,962	\$30,485		
GR-16 Mapping Technician 3 (10%)	5,735	5,907	6,084	6,267	\$23,993		
NYLA Executive Director (10%) - Digital Literacy Project	9,300	9,300	9,300	9,300	\$37,200		
NYLA Secretarial Support (15%) - Digital Literacy Project	4,500	4,500	4,500	4,500	\$18,000		
NYLA Finance Manager (10%) - Digital Literacy Project	4,000	4,000	4,000	4,000	\$16,000		
NYS Library Staff - Publicity and Curriculum Development - Digital Literacy Project	6,000	6,000	6,000	6,000	\$24,000		
NYS Library Staff - 755 New York State Public Libraries (1 Librarians ea. @ \$10 per hour) - Digital Literacy	60,400	60,400	60,400	60,400	\$241,600		
Administrative Assistant - Computer Ownership (100%)	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	141,983	209,302	206,116	209,013	\$759,814	759,814	
Fringe Benefits							
Sr. Attorney G-25 (2%)	1,090	1,123	1,157	1,191	\$4,561		
Program Technology Analyst 6: SG M-5 (5% of Yrs 3-5)	0	9,235	9,512	9,798	\$28,545		
Program Technology Analyst 5: SG M-4 (5% of Yrs 3-5)	0	9,586	9,873	10,170	\$29,629		
Project Director (25%)	0	13,671	13,671	13,671	\$41,013		
GR-27 Manager Info Tech Services 1 (5%)	5,067	5,219	5,375	5,536	\$21,196		
GR-25 ITS 4 Database (5%)	4,571	4,708	4,850	4,995	\$19,124		
Information Technology Specialist II: SG 18 (5%)	2,957	3,046	3,137	3,231	\$12,371		
Information Technology Specialist III: SG 23 (5%)	1,987	2,047	2,108	2,171	\$8,314		
Project Manager - Streets & Addresses Data (12%)	8,162	8,407	8,659	8,919	\$34,147		
GR-23 Information Technology Specialist-3 (10%)	3,933	4,051	4,172	4,297	\$16,453		
GR-16 Mapping Technician 3 (10%)	3,095	3,188	3,284	3,382	\$12,949		
NYLA Executive Director (10%) - Digital Literacy Project	\$1,674	\$1,674	\$1,674	\$1,674	\$6,696		
NYLA Secretarial Support (15%) - Digital Literacy Project	810	810	810	810	\$3,240		
NYLA Finance Manager (10%) - Digital Literacy Project	720	720	720	720	\$2,880		
NYS Library Staff - Publicity and Curriculum Development - Digital Literacy Project	3,238	3,238	3,238	3,238	\$12,953		
NYS Library Staff - 755 New York State Public Libraries (1 Librarians ea. @ \$10 per hour) - Digital Literacy	10,872	10,872	10,872	10,872	\$43,488		
Administrative Assistant - Computer Ownership (100%)	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	48,176	81,594	83,112	84,676	\$297,558	297,558	
Travel							
In-State	0	0	0	0	\$0		
Out-of-State	0	0	0	0	\$0		
Total	0	0	0	0	\$0	0	
Equipment							
ESRI Enterprise License Agreement (Yr 2 = 20% of \$100,000, Yr 3-5 = 40% of \$100,000)	20,000	40,000	40,000	40,000	\$140,000		
Value of Computer Equipment from Vendor's Computer Ownership	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	20,000	40,000	40,000	40,000	\$140,000	140,000	
Supplies							
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	0	0	0	0	\$0	0	
Subcontracts							
	198,000	198,000	0	0	\$396,000		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	198,000	198,000	0	0	\$396,000	396,000	
Construction							
	0	0	0	0	\$0		
Other							
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
	0	0	0	0	\$0		
Total	0	0	0	0	\$0	0	
Subtotal Direct Costs	407,559	522,896	329,228	333,689	\$1,593,372	1,593,372	
Subtotal Indirect Costs	0	0	0	0	\$0	0	

(NY) CSOC Broadband Mapping Project's Technical Assistance

NEW FEDERAL REQUEST ONLY	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Total
Personnel Salaries					
Project Administrator - Digital Literacy Project	40,000	42,000	44,100	46,305	\$172,405
Project Assistant - Digital Literacy Project	25,000	26,250	27,563	28,941	\$107,753
Grants Administrator - Digital Literacy Project (100%)	66,375	68,866	70,417	72,530	\$277,888
	0	0	0	0	\$0
Total	131,375	136,616	142,080	147,773	\$557,846
Fringe Benefits					
Project Administrator @ 18% Fringe Rate - Digital Literacy Project	7,200	7,560	7,938	8,335	\$31,033
Project Assistant @ 18% Fringe Rate - Digital Literacy Project	4,500	4,725	4,961	5,209	\$19,395
Grants Administrator - Digital Literacy Project (50%)	35,823	36,897	38,004	39,144	\$149,868
	0	0	0	0	\$0
Total	47,523	49,182	50,903	52,688	\$200,297
Travel					
In-State	2,400	2,400	2,400	2,400	\$9,600
Out-of-State	0	0	0	0	\$0
Total	2,400	2,400	2,400	2,400	\$9,600
Equipment					
Two Computers for Project Administrator and Assistant	2,400	0	0	0	\$2,400
	0	0	0	0	\$0
Total	2,400	0	0	0	\$2,400
Supplies					
Office Supplies	500	500	500	500	\$2,000
Design and Printing of Curriculum/Course Guides, etc.	5,400	5,400	5,400	5,400	\$21,600
	0	0	0	0	\$0
Total	5,900	5,900	5,900	5,900	\$23,600
Subcontracts					
Website Design and Maintenance - Digital Literacy Project	2,625	2,625	2,625	2,625	\$10,500
Curriculum Development Consultant - Digital Literacy Project	15,000	0	0	0	\$15,000
	0	0	0	0	\$0
Total	17,625	2,625	2,625	2,625	\$25,500
Construction					
	0	0	0	0	\$0
Other					
Digital Literacy Workshops	100,000	100,000	100,000	100,000	\$400,000
	0	0	0	0	\$0
Total	100,000	100,000	100,000	100,000	\$400,000
Total Direct Costs	307,223	296,724	309,908	311,389	\$1,219,243
Total Indirect Costs	0	0	0	0	\$0
Total Costs	307,223	296,724	309,908	311,389	\$1,219,243

Increased Grants Administrator to 100%
Removed Grants Administrator from Capacity Building & Computer Ownership

Needed to add fringe for the Grants Admin. Wasn't in original proposal.
Needed to use State Fringe amount of .5379 for Grants Admin.

max is \$1.75 mil.

(NY) CSOC Broadband Mapping Project - Permit to Improve Computer Ownership					
NEW FEDERAL REQUEST ONLY	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Total
Personnel Salaries					
Outreach Coordinator	0	0	0	0	\$0
Grants Administrator	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Fringe Benefits					
Outreach Coordinator	0	0	0	0	\$0
Grants Administrator	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Travel					
In-State	0	0	0	0	\$0
Out-of-State	0	0	0	0	\$0
Total	0	0	0	0	\$0
Equipment					
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Supplies					
Office Supplies per year	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Subcontracts					
SUBGRANTS to Local Community Organizations (<\$50K each)	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Construction	0	0	0	0	\$0
Other					
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Total Direct Costs	0	0	0	0	\$0
Total Indirect Costs	0	0	0	0	\$0

Project Removed on 7/28/10.
 Moved this 50% of the Grants Administrator to Technical Assistance

max is \$1.25 mil

If Applicable, Copy and Paste Any Budgets from Your Proposed Contractors

Please make sure to check your print settings for this page. Make sure that the page will print 1 page wide (you can have it as many pages long as you like).

NY1 CSOC Regional Mapping Project					
NEW FEDERAL REQUEST ONLY	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Current
Personnel Salaries					
Project Director (75% funded - 25% Match)	0	78,272	80,620	83,038	\$241,930
Outreach Coordinator	0	47,604	49,032	50,503	\$147,140
GIS Personnel 1 (GIS Tech)	0	49,974	51,473	53,017	\$154,464
GIS Personnel 2 (GIS Tech)	0	49,974	51,473	53,017	\$154,464
GIS Personnel 3 (Data Analyst)	0	58,866	70,437	72,530	\$211,833
IT Infrastructure Support	0	40,620	33,471	25,103	\$99,194
Application Developer	0	40,620	33,471	25,103	\$99,194
Sr. Technical Manager - Leading Practices (66% Yr2, 50% Yr3-5)	54,571	42,156	43,421	44,723	\$184,871
Summer Student Interns (2 ea. @ \$15 per hr)	0	12,000	12,000	12,000	\$36,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	54,571	429,585	432,422	424,281	\$1,342,860
Fringe Benefits					
Project Director	0	42,243	43,511	44,816	\$130,570
Outreach Coordinator	0	25,892	26,463	27,157	\$79,412
GIS Personnel 1 (GIS Tech)	0	26,971	27,780	28,613	\$83,364
GIS Personnel 2 (GIS Tech)	0	26,971	27,780	28,613	\$83,364
GIS Personnel 3 (Data Analyst)	0	35,897	38,004	39,144	\$113,045
IT Infrastructure Support	0	21,923	18,064	13,548	\$53,535
Application Developer	0	21,923	18,064	13,548	\$53,535
Sr. Technical Manager - Leading Practices (66% Yr2, 100% Yr3-5)	29,452	22,752	23,434	24,137	\$99,774
Summer Student Interns (2 ea. @ \$15 per hr)	0	6,476	6,476	6,476	\$19,428
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	29,452	231,847	233,378	230,069	\$774,744
Travel					
In-State	813	0	0	0	\$15,708
Out-of-State	0	6,000	6,000	6,000	\$18,000
Total	813	6,000	6,000	6,000	\$33,708
Equipment					
NYSOFT Hosting of CSOC Mapping Application (\$29,000 per year)	0	29,000	29,000	29,000	\$87,000
Workstations - Mapping Project (9 @ \$3,000)	3000	18,000	6,000	0	\$27,000
					\$15,120
Total	3000	47,000	35,000	29,000	\$115,120
Furnishings - \$2,000 per person for 3 additional staff members	2000	4,000	0	0	\$6,000
Software Annual Support	0	20,000	20,000	20,000	\$60,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	2000	24,000	20,000	20,000	\$64,000
Supplies					
Office Supplies per year - Mapping Project (8 positions @ \$300 each)	300	2,700	2,700	2,700	\$8,100
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	300	2,700	2,700	2,700	\$8,100
Subcontracts					
Project Manager \$85 per hr @ 1,000 hr (3 months)	0	0	0	0	\$0
CTG Speed Data Verification Project (Continued Years 2-5)	0	40000	40000	40000	\$120,000
CTG Speed Data Verification Hosting (Continued Years 2-5 - SDW Part B)	0	7,079	7,346	7,626	\$22,051
Broadband Price Gathering and Verification	0	20000	20000	20000	\$60,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	67,079	67,346	67,626	\$202,051
Construction					
	0	0	0	0	\$0
Other					
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Total Direct Costs	56,135	418,218	406,350	371,291	\$1,342,860
Total Indirect Costs	0	0	0	0	\$0

Project Director Yr 3 gets 3% boost for a promotion and 3% for the annual increment

Salaries for all State staff in Yr 3 = current year plus 3% increment. Each year thereafter staff gets 3% increment.
Promotion for GIS Personnel 2 in Yr 4 to G-20
Promotion for GIS Personnel 3 in Yr 3 to G-23

NYS fringe rate is .5397
NLA fringe rate is .18

Considering the 2 Summer Inters to be 1 position for Telecom purposes.
The Telecom costs are \$40 per month for 9 positions, plus \$30 per month for 2 Blackberries.
Blackberries are for the Project Director & Sr. Technical Manager.

Over/Under Budget Calculation

y2	901,358	10%+	\$90,136	991,494
y1	1,146,743			
Y1-2	2,048,101	Plus 18%+	Y3-5	\$2,416,759

Y3-5	Can	Current Total	Overage	Y2 delta	Can	Current Total	Overage
	2,416,759	2,416,757			\$90,135	90,135	-\$0.34

Match
20.00%

(N) CSOC Broadband Mapping Project - Address Points

NEW FEDERAL REQUEST ONLY	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Total
Personnel Salaries					
GIS Personnel (GIS Tech - Address Points Project - G20)	42,610	58,517	72,008	74,169	\$247,304
GIS Personnel (GIS Tech - Address Points Project Outreach - G17)	36,389	49,974	58,586	60,292	\$205,190
Sr. Technical Manager- Leading Practices (50%)	0	42,156	42,156	42,156	\$126,468
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	78,999	150,647	172,700	176,615	\$578,962
Fringe Benefits					
GIS Personnel (GIS Tech - Address Points Project - G20)	22,996	31,582	38,663	40,029	\$132,270
GIS Personnel (GIS Tech - Address Points Project Outreach - G17)	19,639	26,971	33,992	32,540	\$113,142
Sr. Technical Manager- Leading Practices (50%)	0	22,752	22,752	22,752	\$68,256
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	42,635	81,304	93,206	95,320	\$312,466
Travel					
In-State	4,500	6,000	5,000	4,000	\$19,500
Out-of-State	0	0	0	0	\$0
Total	4,500	6,000	5,000	4,000	\$19,500
Equipment					
Upgrade existing server hardware & data storage	30,000	0	0	0	\$30,000
Oracle license for MMNTI Production and QA	20,000	0	0	0	\$20,000
New Workstations - 2 @ \$3000 each.	6,000	0	0	0	\$6,000
	0	0	0	0	\$0
Furnishings - 1 @ \$2,000 ea.	2,000	0	0	0	\$2,000
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	58,000	0	0	0	\$60,880
Supplies					
Office Supplies per year - 2 @ \$300 ea.	600	600	600	600	\$2,400
	0	0	0	0	\$0
Total	600	600	600	600	\$2,400
Subcontracts					
NAVTEQ Address Point Processing & Alternate Addressable Units Table	110,000	145,000	70,000	35,000	\$360,000
Create Public Version of MMNT	0	70,000	0	0	\$70,000
Programming Upgrades to MMNT	50,000	0	0	0	\$50,000
Upgrade Web-based MMNT Training Tool	0	16,000	0	0	\$16,000
Consulting Services for Assessment Data Processing from Cornell Program on Applied Demographics	20,000	40,000	0	0	\$60,000
Consulting Services for Utility Data Processing	0	35,000	0	0	\$35,000
	0	0	0	0	\$0
Total	180,000	306,000	70,000	35,000	\$591,000
Construction					
	0	0	0	0	\$0
Other					
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Total Direct Costs	364,734	545,511	342,466	312,496	\$1,565,207
Total Indirect Costs	0	0	0	0	\$0
Total Costs	364,734	545,511	342,466	312,496	\$1,565,207

Promotion for G-20 in Yr 4
Promotion for G-17 in Yr 4

The Telecom costs are \$40 per month for 2 positions, plus \$30 per month for 2 Blackberries.

(NY) CSCIC Broadband Mapping Project - Capacity Building					
NEW FEDERAL REQUEST ONLY	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5	Total
Personnel Salaries					
Project Manager	81,000	83,430	85,933	88,511	\$338,874
Outreach Coordinator (75% Allocated)	60,750	62,573	64,450	66,383	\$254,156
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	141,750	146,003	150,383	154,894	\$593,029
 fringe Benefits					
Project Manager	43,716	45,027	46,378	47,769	\$182,890
Outreach Coordinator (75% Allocated)	32,787	33,770	34,783	35,827	\$137,167
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	76,502	78,797	81,161	83,596	\$320,056
Travel					
In-State	7,500	7,500	7,500	7,500	\$30,000
Out-Of-State	5,000	5,000	5,000	5,000	\$20,000
Total	12,500	12,500	12,500	12,500	\$50,000
Equipment					
Hosting State Map Application (50% with CSCIC)	29,000	29,000	29,000	29,000	\$116,000
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	29,000	29,000	29,000	29,000	\$116,000
Supplies					
Interactive Map Display Board for Broadband Program Ofc	5,000	0	0	0	\$5,000
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	5,000	0	0	0	\$5,000
Subcontracts					
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Construction					
	0	0	0	0	\$0
Other					
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	0	0	0	0	\$0
Total Direct Costs	244,752	266,300	273,044	273,390	\$1,057,486
Total Indirect Costs	0	0	0	0	\$0

Max is 1 mil.

Proposal is not over \$1 mil. Cap. Equipment, Supplies, and Travel don't count.

The yr 2 budget may be increased by 10% to begin implementation of Leading Practices.

Add'l Employee to Implement Leading Practices in Yr2

Salary =	54,571
Fringe =	29,452
Workstation =	3,000
Ofc Supplies =	300
Furnishings =	2,000
<u>Travel =</u>	<u>813</u>
Subtotal=	90,135

10% of Yr 2 (current SF-424A)=	<u>90,136</u>
Difference=	0

Personnel	Workstations Yr 2	Workstations Yr 3	Workstations Yr 4	
Project Director			1	
Outreach Coordinator			1	
GIS Personnel 1 (GIS Tech)		1		
GIS Personnel 2 (GIS Tech)		1		
GIS Personnel 3 (Data Analyst)		1		
Application Developer		1		
Gr-27 Technical Manager	1			
Summer Interns (2)		2		
GIS Personnel 4 (GIS Tech - Address Points Project)	1			
GIS Personnel 5 (GIS Tech - Address Points Project)	1			
Total Workstations	3	6	2	11
Total Cost @ \$3,000 ea.	\$9,000	\$18,000	\$6,000	\$33,000

Personnel	Furnishings Yr 2	Furnishings Yr 3	Furnishings Yr 4
-----------	------------------	------------------	------------------

This is the original SF-424A

Current SF-424A	Mapping	Planning	Total
Personnel Salaries	\$850,218	\$100,974	\$951,192
Fringe Benefits	\$301,012	\$41,894	\$342,906
Travel	\$6,000	\$30,029	\$36,029
Equipment	\$221,053		\$221,053
Supplies	\$6,000		\$6,000
Subcontracts	\$1,079,847	\$317,500	\$1,397,347
Construction	\$0	\$0	\$0
Other	\$152,000	\$0	\$152,000
Total Direct Costs	\$2,616,130	\$490,397	\$3,106,527
Total Indirect Costs	\$68,996	\$9,603	\$78,599
Total Costs	\$2,685,126	\$500,000	\$3,185,126

These are the revisions per our meeting w/Carolyn on 6/18

Revised SF-424A	Mapping	Planning	Total
Personnel Salaries	\$850,218	\$100,974	\$951,192
Fringe Benefits	\$370,008	\$51,497	\$421,505
Travel	\$6,000	\$30,029	\$36,029
Equipment	\$221,053	\$0	\$221,053
Supplies	\$6,000	\$0	\$6,000
Subcontracts	\$1,231,847	\$317,500	\$1,549,347
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Direct Costs	\$2,685,126	\$500,000	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$2,685,126	\$500,000	\$3,185,126

This is the 80-20 match for the revised SF-424A

Revised SF-424A	Federal	Match	Total
Personnel Salaries	\$760,954	\$190,238	\$951,192
Fringe Benefits	\$337,204	\$84,301	\$421,505
Travel	\$28,823	\$7,206	\$36,029
Equipment	\$176,842	\$44,211	\$221,053
Supplies	\$4,800	\$1,200	\$6,000
Subcontracts	\$1,239,478	\$309,869	\$1,549,347
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Direct Costs	\$2,548,101	\$637,025	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$2,548,101	\$637,025	\$3,185,126

Added Other to Subcontracts
 Added Indirect amount to Fringe
 Zeroed out Other

Counsel - Tom Smith

Program Technology Analyst 6: SG M-5 (Bill Johnson 20%)

Sr. Attorney G-25 5% (Joe Martucci 5%)

Program Technology Analyst 5: SG M-4 (Frank Winters) 20%

Cyber Security Associate Director (Rick Comeau 5%)

Administrative Assistant: SG 18 (Carolyn Comer 10%)

GR-27 Manager Info Tech Services 1 (10%) Don Welsh

Gr-25 ITS 4 Database (10%) Julie Hartzell

Information Technology Specialist II: SG 18 Christina Hilts (10%)

Information Technology Specialist III: SG 23 Crystal Ziel (10%)

Cyber Security Associate Director: SG M-5: Annual Salary \$127,794.00

Program Technology Analyst 6: SG M-5: Annual Salary \$127,794.00

Counsel: SG M-5: Annual Salary \$133,209.00

Program Technology Analyst 5: SG M-4: Annual Salary \$114,961.00

Senior Attorney: SG 25: Annual Salary \$80,796.00

Information Technology Specialist II: SG 18: Annual Salary \$54,789.00

Administrative Assistant: SG 18: Annual Salary \$53,729.00

PEF 2010-2011 SALARY SCHEDULE
EFFECTIVE MARCH 25, 2010 (INST) and APRIL 1, 2010 (ADMIN)

PEF Grade	Hiring Rate	Job Rate	Increment
17	\$48,518	\$61,763	\$1,797
18	\$51,268	\$65,190	\$1,761
19	\$54,045	\$68,637	\$1,834
20	\$56,813	\$72,076	\$1,910
21	\$59,825	\$75,862	\$1,994
22	\$63,041	\$79,819	\$2,078
23	\$66,375	\$83,954	\$2,164
24	\$69,911	\$88,256	\$2,247
25	\$73,768	\$92,974	\$2,343
26	\$77,654	\$95,718	\$2,438
27	\$81,856	\$100,822	\$2,567
29	\$90,684	\$111,064	\$2,769

Outcomes and Benefits - Revised

NYLA would partner with the State Library to include Digital Literacy Standards training as part of the continuing education requirements for public librarians. All new public librarians as of January 2010 are required to obtain 60 hours of professional development over a five year period in order to retain their state certification. By including the Digital Literacy Standards training as part of the CE requirements widespread and continued adoption of the new standards among public libraries would be insured. This would also insure a continuance of the proposed digital literacy training grant project beyond the grant period.

NYLA would monitor the adoption and utilization of the Digital Literacy Standards by surveying librarians who participated in the Train the Trainer Workshops on the Digital Literacy Standards at six month intervals throughout the grant project to evaluate how they utilized the new curriculum and standards in their training programs for library patrons (end users). Information gathered would help verify the utilization and adoption of the standards and how many end-users are receiving Digital Literacy training using the standards.

Again, the widespread adoption and utilization of Digital Literacy Standards among digital literacy providers, such as libraries, fulfills a major goal of the NYS Universal Broadband Strategic Roadmap by insuring that a uniform standard and common curriculum are used throughout the state. This proposed grant project also facilitates the prioritization of digital literacy training by libraries and promotes greater digital literacy levels among the end-user that will lead to increased broadband use and adoption. The more end-users who are proficient in accessing and utilizing information thru computers and the internet to improve their lives, the more likely they will invest their own resources in acquiring broadband in the home.

The end result of this project would be one 1) adoption and utilization of standardized Digital Literacy training curriculum, 2) training of at least 1,200 librarians in the new Digital Literacy Standards, 3) the librarians would then provide classes to a minimum of 120,800 library patrons (end-users) using the new standards who would become digitally literate (each library in state (755) training at least 40 people per year over four years).

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

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. SBDD	11.558	\$	\$	\$ 6,374,616.00	\$ 1,593,372.00	\$ 7,967,988.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 6,374,616.00	\$ 1,593,372.00	\$ 7,967,988.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	SBDD Federal	(2)	Non-Federal	(3)	
a. Personnel	\$	3,072,705.00	\$	759,814.00	\$	\$ 3,832,519.00
b. Fringe Benefits		1,557,566.00		297,558.00		1,855,124.00
c. Travel		111,995.00		0.00		111,995.00
d. Equipment		374,400.00		140,000.00		514,400.00
e. Supplies		39,400.00		0.00		39,400.00
f. Contractual		818,550.00		396,000.00		1,214,550.00
g. Construction		0.00		0.00		0.00
h. Other		400,000.00				400,000.00
i. Total Direct Charges (sum of 6a-6h)		6,374,616.00		1,593,372.00	0.00	7,967,988.00
j. Indirect Charges		0.00		0.00		0.00
k. TOTALS (sum of 6i and 6j)	\$	6,374,616.00	\$	1,593,372.00	\$ 0.00	\$ 7,967,988.00
7. Program Income		\$ 0.00	\$ 0.00	\$	\$	\$ 0.00

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
Prescribed by OMB Circular A-102

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SBDD	\$ 1,593,372.00	\$	\$	\$ 1,593,372.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 1,593,372.00	\$ 0.00	\$ 0.00	\$ 1,593,372.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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. SBDD	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:	\$8,226,001.00	22. Indirect Charges:			
23. Remarks:					