

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)	\$817,350	\$367,215		\$1,184,565		\$1,184,565	\$1,184,565
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$8,499,420	\$3,818,580		\$12,318,000		\$12,318,000	\$12,318,000
Buildings and Land – (new construction, improvements, renovations, lease)	\$55,200	\$24,800		\$80,000		\$80,000	\$80,000
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$193,200	\$86,800		\$280,000		\$280,000	\$280,000
Billing and Operational Support Systems (IT systems, software, etc.)	\$148,350	\$66,650		\$215,000		\$215,000	\$215,000
Operating Equipment (vehicles, office equipment, other)	\$0	\$0		\$0		\$0	\$0
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$2,233,208	\$968,750		\$3,201,958		\$3,201,958	\$3,201,958
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$0	\$0		\$0		\$0	\$0
Site Preparation				\$0		\$0	\$0
Other				\$0		\$0	\$0
TOTAL BROADBAND SYSTEM:	\$11,946,728	\$5,332,795	\$0	\$17,279,523	\$0	\$17,279,523	\$17,279,523
Cost Share Percentage:	69.14%	30.86%	0.00%				