

## Five Year Budget – BTOP 2879

This budget, which is a five year budget that uses federal funds for two years, then Centers will become self-sufficient for the remaining three years. Though small and streamlined, it provides a wide scope of IT-based educational services innovatively combined with community building and social services. Naturally, the start-up year will be the most costly. Although during the first year, SFCHA will only contribute \$27,000 of the \$227,900 budgeted, by year three, and throughout the following two years, SFCHA commits to covering the entire budget.

The first year NTIA monies will be spent as follows: Computers, \$30,000; Firewall, \$2,100; Adapter \$1,200; Locks \$450; Servers, \$6,000; Printers, \$8,400; Wireless Network Access Point \$350; Networking, \$7,600; Project Coordinator, \$18,000 and \$6,120 Fringe Benefits; Student Stipends, \$9,500; Informational Technology Support, \$12,000; GED teachers \$40,060; Software, \$10,500.

First year operating fund cash contributions from SFCHA will pay for the following: Retrofit Wireless Service at Gallegos Lane, Broadband hookup and fees \$13,600; \$1,000; Informational Technology Support, \$10,000, and Networking, \$2,400. The Project Coordinator will raise funds to increase and continue student stipends throughout the life of the program. YouthWorks will contribute \$25,000 in in-kind contribution for youth development and job training and placement. This will continue through the course of the contract.

In the second year, NTIA grant money will expend operating funds for the Project Coordinator \$18,000 and \$6,120 Fringe Benefits.

By year three, SFCHA will be responsible for sustaining the Public Computer Centers financially. Operating funds will be supplemented with leveraged funds that include but are not limited to HUD funds, City funds and private funds. Known third year costs are: Informational Technology Support, \$2,000; Broadband Fees, \$3,600; and Project Coordinator, \$18,000 and \$6,120 Fringe Benefits.

SFCHA also assumes financial responsibility for years four and five.

BTOP Public Computer Center and Sustainable Broadband Adoption  
Detailed Budget Template  
Department of Commerce

2879

Grant Coordinator's Note: File submitted on February 1, 2010, by applicant 2879 - Santa Fe Civic Housing Authority, AOR John Quintana.

Santa Fe Civic Housing Authority  
Public Computer Labs

SF-424A Object Class Category		General			Detail			
a. Personnel - List position, number of staff, annual salaries, % time spent on project		Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Total
Project Coordinator	part time for two years	\$36,000	\$0.00	\$36,000.00	1	\$36,000.00	50%	\$18,000.00
Resident Stipends		\$9,500	\$0.00	\$9,500.00	25	\$380.00		\$9,500.00
<b>Subtotal</b>		<b>\$45,500.00</b>		<b>\$45,500.00</b>				<b>\$27,500.00</b>

b. Fringe Benefits - Include salaries and fringe rate.		Federal Support	Matching Support	Total	# of Positions	Salary	Fringe Rate	Total
Position								
Project Coordinator		\$12,240.00	\$0.00	\$12,240.00	1		34%	\$12,240
<b>Subtotal</b>		<b>\$12,240.00</b>	<b>\$0.00</b>	<b>\$12,240.00</b>				<b>\$12,240.00</b>

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.		Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
Purpose of Trip							
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>\$0.00</b>

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.		Federal Support	Matching Support	Total	#Units	Unit Cost	Total
<i>Applicant Equipment</i>							\$0.00
<b>Broadband hookup and fees</b>	10Mb to 100 Mb Broadband hookup and annual fees for two hookups	\$0.00	\$13,600.00		2	\$6,800.00	\$13,600.00
<b>Computers</b>	Dell Opiples 760 with monitor, mouse and keyboard	\$30,000.00	\$0.00	\$30,000.00	20	\$1,500.00	\$30,000.00
<b>Servers</b>	Dell Power Edge 840	\$6,000.00	\$0.00	\$6,000.00	2	\$3,000.00	\$6,000.00
<b>Firewall</b>	Fortigate 80C	\$2,100.00	\$0.00	\$2,100.00	2	\$1,050.00	\$2,100.00
<b>Adapter</b>	PIC Wireless N	\$1,200.00	\$0.00	\$1,200.00	20	\$60.00	\$1,200.00
<b>Locks</b>	Computer/Monitor Locks	\$450.00	\$0.00	\$450.00	20	\$22.50	\$450.00
<b>Printer</b>	Ricoh Aficio 615C Color Copier/Printer/Canner/Fax	\$8,400.00	\$0.00	\$8,400.00	2	\$4,200.00	\$8,400.00
<b>Wireless N Access Point</b>	Engenius ECB-9500	\$350.00	\$0.00	\$350.00	1	\$350.00	\$350.00
<i>User Equipment</i>							
<b>Subtotal</b>		<b>\$48,500.00</b>	<b>\$13,600.00</b>	<b>\$62,100.00</b>			<b>\$62,100.00</b>

