Grants Coordinator Note: Fi ubmitted on February 1, 2010, by applicar 379 – Santa Fe Civic Housing Authority, AOR John Quintana.

Five Year Budget - BTOP 2879

This budget, which is a five year budget that uses federal funds for two years, then Centers will becomes 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 N 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

Santa Fe Civic Housing Authority Public Computer Labs

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

	_							
SF-424A Object Class Category	1							
a. Personnel - List position, number of								
staff, annual salaries, % time spent on								
project	General				Detail			
								İ
		Federal	Matching				% Time Spent on	ì
		Support	Support	Total	# of Positions	Salary	Project	Total
Project Coordinator	part time for two years	\$36,000	\$0.00	\$36,000.00	1		50%	\$18,000.0
Resident Stipends		\$9,500	\$0.00	\$9,500.00	25	\$380.00		\$9,500.0
Subtota		\$45,500.00		\$45,500.00				\$27,500.0
b. Fringe Benefits - Include salaries								
and fringe rate.								
		Federal	Matching					·
Position		Support	Support	Total	# of Positions		Fringe Rate	Total
Project Coordinator		\$12,240.00	\$0.00	\$12,240.00	1		34%	\$12,24
								1
						<u> </u>	ļ	ļ
Subtota	<u> </u>	\$12,240.00	\$0.00	\$12,240.00	<u> </u>	<u> </u>		\$12,240.0
								1
c. Travel - For significant costs,					i			
include details such as number and		Federal	Matching					
purpose of trips, destinations.	Purpose of Trip	Support	Support	Total	# of Trips	Cost per Trip	Total	
		1						1
							<u> </u>	1
]
Subtota		\$0.00	\$0.00	\$0.00			\$0.00	1
								-
						_		-
d. Equipment Costs - List equipment								
with # of units and unit costs.							1	I
Distinguish between equipment								
intended for applicant use versus		Federal	Matching					
equipment for the end user.	Equipment Description	Support	Support	Total	#Units	Unit Cost	Total	
Applicant Equipmen	t						\$0.00	
								!
	10Mb to 100 Mb Broadband hookup and annual fees for two hookups	\$0.00			2			
	Dell Opiples 760 with monitor, mouse and deyboard	\$30,000.00						
Servers	Dell Power Edge 840	\$6,000.00						
Firewall	Fortigate 80C	\$2,100.00						
	IDIO IAR I NI	\$1,200.00						
	PIC Wireless N			0450.00	20	\$22.50	\$450.00	ı
Locks	Computer/Monitor Locks	\$450.00					 	
Locks Printer	Computer/Monitor Locks Ricoh Aficio 615C Color Copier/Printer/Canner/Fax	\$450.00 \$8,400.00	\$0.00	\$8,400.00	2			1
Locks Printer	Computer/Monitor Locks	\$450.00	\$0.00	\$8,400.00				1
Locks Printer	Computer/Monitor Locks Ricoh Aficio 615C Color Copier/Printer/Canner/Fax	\$450.00 \$8,400.00	\$0.00	\$8,400.00	2			1
Locks Printer	Computer/Monitor Locks Ricoh Aficio 615C Color Copier/Printer/Canner/Fax Engenius ECB-9500	\$450.00 \$8,400.00	\$0.00	\$8,400.00	2			1
Locks Printer Wireless N Acess Point	Computer/Monitor Locks Ricoh Aficio 615C Color Copier/Printer/Canner/Fax Engenius ECB-9500	\$450.00 \$8,400.00	\$0.00	\$8,400.00	2			1
Locks Printer Wireless N Acess Point	Computer/Monitor Locks Ricoh Aficio 615C Color Copier/Printer/Canner/Fax Engenius ECB-9500	\$450.00 \$8,400.00	\$0.00	\$8,400.00	2			1
Printer Wireless N Acess Point	Computer/Monitor Locks Ricoh Aficio 615C Color Copier/Printer/Canner/Fax Engenius ECB-9500	\$450.00 \$8,400.00	\$0.00	\$8,400.00 \$350.00	1			

e. Supplies - List costs associated		1	I		I		
with materials/printing, curriculum,		Federal	Matching		#Units (If	Unit Cost (If	
translations, and other supplies	Description	Support	Support	Total	Applicable)	Applicable)	Total
	Micosoft Windows, Micorsoft Office, Microsoft Excel, Microsoft Power Pont,		<u> </u>		1		
*	Adobe Reader Professional, Microfoft Office Professional, anti virus.				1		
Software	School System's Software and AutoCAD	\$10,500.00	\$0.00	\$10,500.00	1		\$10,000.0
		4.34,333,33	*******	***************************************	<u> </u>		\$70,000.0
						· · · · · · · · · · · · · · · · · · · ·	
			 				
Subtotal		\$10,500.00	\$0.00	\$10,500.00	<u> </u>	 	\$10,000.0
		1	, ,,,,,	7.0,000.00	'		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
f. Contractual - List contractors with							
purpose of contract, hourly rate or total		Federal	Matching		# Hours (If	Hourly Rate (I	
fixed rate.	Contractor	Support	Support	Total	Applicable)	Applicable)	Total Contract
Informational Technology Support	ECS	\$12,000.00				л.ррпоавто;	\$22,000.0
The state of the s		\$12,000.00	\$10,000.00	VZZ,000.00	 	 	V22,000.0
Networking / Lead Comm, Organizer	Soledad Santiago	\$7,600.00	\$2,400.00	\$10,000.00	ł		\$10,000.0
	2 GED on-site teachers paid 4 hrs day 5days per week at \$15 per hr. x	Ψ1,000.00	ΨΖ,ΨΟΟ.ΟΟ	\$ 10,000.00	1	+	\$ 10,000.0
pecialist Course Teachers	48 wks and \$11,260 for weekend GED classes.	\$40,060.00	\$0.00	\$40,000,00	J	1	
podalist Course Teachers	YouthWorks at risk youth guidance in ged/workforce training/educational	\$40,000.00	\$0.00	\$40,060.00	' 	+	
Youth Development	and job placement counseling		#0F 000 00	for occ oc	I		1
routh Development	and job placement counseling	\$0.00	\$25,000.00	\$25,000.00	 	-	
14-1/ Pos41 4 **** *	[and 1]				l		
	Gallegos Lane ost of installation of broadband access paid for by SFCHA	\$0.00					
Subtotal		\$59,660.00	\$38,400.00	\$98,060.00	1		\$88,000.0
- Canada di			r -			1	<u> </u>
g. Construction - If applicable, list		F. 4					
construction costs not included in the	a	Federal	Matching				
SF-424C	Description	Support	Support	Total	ļ		
					<u> </u>		
					ļ		
		ļ					
Subtotal		\$0.00	\$0.00	\$0.00	1		
				I	Ī.	1	1
					İ		1
h. Other - List costs associated with				1	1		1
subrecipients and other costs not listed					1		
above such as technology (website					1		1
hosting, internet connection),		Federal	Matching		#Units (If	Unit Cost (If	1
advertising (TV, radio, online), etc.	Description	Support	Support	Total	Applicable)	Applicable)	Total
			T		1		1
						1	
	~ ~ ~		1	<u> </u>	t	1	†
Subtotal		\$0.00	\$0.00	\$0.00	 	1	
		75.00		40.00	1		
i. Total Direct Charges (sum of a-h)		\$176,400.00	\$52,000.00	\$228,400.00			<u> </u>
					L		
	Indirect Rate	1			1		
j. Indirect Charges		\$0.00	\$0.00	\$0.00			
			1,0,00	70.00			_
Total Eligible Project Costs		\$176,400.00	\$52,000.00	\$228,400.00			\$221,780.0
Federal Share Requested		\$176,400.00		\$170,280.00		+	\$170,280.0
Applicant Share		ψ110,400.00	\$52,000.00			+	\$52,000.0