12/03

Combined Five Year Broadband Planning and Mapping Budget, Federal funds and Match

	Applicant Share	Federal Share	Total	Notes
Personnel Salaries	395,698	961,838	1,357,537	
Personnel Fringe Benefits	121,842	206,318	328,160	
Travel	-	163,205	163,205	
Equipment	-	124,682	124,682	
Materials/Supplies	-	30,575	30,575	
Subcontracts	72,382	583,782	656,164	
Construction	-	-	-	
Other	213,503	49,400	262,903	
Total Direct Costs	$ 803,426	$ 2,119,800	$ 2,923,226	
Total Indirect Costs	189,625	908,365	1,097,991	
Total Costs	$ 993,051	$ 3,028,165	$ 4,021,217	

Detailed Mapping Budget

	Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
Personnel Salaries									
Total		117,987	384,924	502,911	94,519	400,321	494,841	997,752	
Personnel Fringe Benefits									
	Employer's FICA Tax		29,447	29,447		30,625	30,625	60,072	
	Unemployment Tax		1,925	1,925		2,002	2,002	3,927	
	Health/Dental/Vision Insurance		21,941	21,941		22,818	22,818	44,759	
	Disability & Life Insurance		2,310	2,310		2,402	2,402	4,712	
	Accrued Paid Time Off		13,857	13,857		14,412	14,412	28,269	
	SIMPLE Match		11,548	11,548		12,010	12,010	23,558	
	Gym Benefit		385	385		400	400	785	
	Professional Development		1,155	1,155		1,201	1,201	2,356	
	State of Texas Fringe - 32.6	38,464		38,464	23,658		23,658	62,122	
Total		38,464	82,568	121,032	23,658	85,870	109,528	230,560	
Travel									
	Airfare		39,520	39,520		17,680	17,680	57,200	
	Hotel		21,216	21,216		9,152	9,152	30,368	
	Rental Car		26,208	26,208		11,419	11,419	37,627	
	Per Diem		10,483	10,483		4,568	4,568	15,051	
	Mileage		5,217	5,217		2,334	2,334	7,550	
Total		-	102,644	102,644	-	45,153	45,153	147,796	-
Equipment									
Total									

Materials/Supplies								
Total		-	26,375	26,375	-	4,200	4,200	30,575
Subcontracts								
Total		68,382	419,214	487,596	4,000	68,665	72,665	560,261
Construction				-			-	-
Total		-	-	-	-	-	-	-
Other								
	Outreach and Education		32,500	32,500		16,900	16,900	49,400 Higher per-item cost due to translation for bi-lingual outreach.
	DIR Datasets	149,983	-	149,983	-	-	-	149,983
	Texas Office Space	31,760		31,760	31,760		31,760	63,520
Total		181,743	32,500	214,243	31,760	16,900	48,660	262,903
Total Direct Costs		406,576	1,134,426	1,541,002	153,937	635,590	789,527	2,330,529
Total Indirect Costs		64,918	486,183	551,101	20,602	272,396	292,998	844,099
Total Costs		471,494	1,620,609	2,092,103	174,539	907,986	1,082,525	3,174,628
Total Federal								2,528,595

	Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
Personnel Salaries									
Total									
Personnel Fringe Benefits								-	
Total		-	-	-	-	-	-	-	
Travel									
Total		-	-	-	-	-	-	-	0
Equipment								-	
Total		-	-	-	-	-	-	-	
Materials/Supplies									
Total		-	-	-	-	-	-	-	
Subcontracts		-	-	-	-	-	-	-	
				-			-	-	
Total		-	-	-	-	-	-	-	
Construction								-	
Total								-	
Other								-	
								-	
Total		-	-	-	-	-	-	-	
Total Direct Costs		59,982	90,762	150,744	-	-	-	150,744	
Total Indirect Costs				-			-	-	
								-	
Total Costs		59,982	90,762	150,744	-	-	-	150,744	

	Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
Personnel Salaries									
Total									
Personnel Fringe Benefits									
Total									
Travel									
Total									
Equipment									
Total									
Materials/Supplies									
Total									
Subcontracts									
Total									
Construction									
Total									
Other									
Total									
Total Direct Costs									
Total Indirect Costs									
Total Costs									

	Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
Personnel Salaries									
Total									
Personnel Fringe Benefits									
Total									
Travel									
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Equipment									
Total									
Materials/Supplies									
Total									
Subcontracts									
Total									
Construction									
Total									
Other									
Total									
Total Direct Costs									
Total Indirect Costs									
Total Costs									

	Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
Personnel Salaries																		
Total																		
Personnel Fringe Benefits																		
Total																		
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Total																		
Equipment																		
Total																		
Materials/Supplies																		
Total																		
Subcontracts																		
Total																		
Construction																		
Total																		
Other																		
Total																		
Total Direct Costs																		
Total Indirect Costs																		
Total Costs																		
Total Planning																		