

## BTOP Comprehensive Community Infrastructure Detailed Budget

Please complete the General Budget Overview and Detailed Project Costs worksheets.

**Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this upload.**

Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants should not alter the layout of the provided templates, except to insert additional line-items as needed in the Detailed Project Costs worksheet.

**Important Update - 3/19/2010:** This template has been updated with the addition of a new column in the Detailed Project Costs worksheet. The new column, titled "Cash Match Percentage" allows Applicants to specify the percentage of the line item cost that will be provided by the cash match. This column is only relevant if "Cash Match" is selected in column C (the "Match" column). If "Cash Match" is selected in column C, Applicants should specify a percentage in the Cash Match Percentage field--100% means that the line item will be paid for entirely from the cash match, 0% means that it is paid for entirely from the federal request, any other amount will allocate the costs between the federal request and the cash match.

Note that *it is not required for Applicants to use this updated template*. Applicants that submit their detailed budget using the previously available template will not be penalized. In the previous version of this template, selecting "Cash Match" in column C indicates that 100% of the line item cost will be paid from the cash match.

## 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)	\$4,794,710	\$1,007,950	\$0	\$5,802,660	\$307,174.00	\$5,495,486.08	\$5,802,660
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$21,460,825	\$2,479,866	\$15,200,000	\$39,140,691	\$541,818.00	\$38,598,873.05	\$39,140,691
Buildings and Land – (new construction, improvements, renovations, lease)	\$67,200	\$28,800	\$0	\$96,000	\$40,000.00	\$56,000.00	\$96,000
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$268,926	\$115,254	\$0	\$384,180	\$300,580.00	\$83,600.00	\$384,180
Billing and Operational Support Systems (IT systems, software, etc.)	\$198,632	\$85,128	\$0	\$283,760	\$56,752.00	\$227,008.00	\$283,760
Operating Equipment (vehicles, office equipment, other)	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$10,073,460	\$441,881	\$1,020,000	\$11,535,341	\$363,231.90	\$11,172,109.19	\$11,535,341
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$77,585	\$33,251	\$0	\$110,836	\$22,167.20	\$88,668.80	\$110,836
Site Preparation	\$6,714,745	\$645,119	\$0	\$7,359,864	\$13,600.00	\$7,346,264.34	\$7,359,864
Other	\$824,909	\$309,650	\$0	\$1,134,559	\$36,050.00	\$1,098,509.10	\$1,134,559
<b>TOTAL BROADBAND SYSTEM:</b>	<b>\$44,480,992</b>	<b>\$5,146,900</b>	<b>\$16,220,000</b>	<b>\$65,847,892</b>	<b>\$1,681,373</b>	<b>\$64,166,519</b>	<b>\$65,847,892</b>
<b>Cost Share Percentage:</b>	<b>67.55%</b>	<b>7.82%</b>	<b>24.63%</b>				

DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING UNIT COST

	Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Cash Match Amount	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
<b>Switching</b>					\$0	\$0		\$0.00	\$0		
PoP L2 Switch Port	No Match		\$1,000.00	5	\$5,000	\$0		\$5,000.00	\$5,000	10. Equipment	Recent vendor quote
In- Building Switching Labor	No Match		\$1,000.00	5	\$5,000	\$0		\$5,000.00	\$5,000	10. Equipment	Recent vendor quote
Cisco 3560G Switch	Cash Match	30.00%	\$5,400.00	22	\$118,800	\$35,640		\$118,800.00	\$118,800	10. Equipment	Recent vendor quote
Wireless - Aggregation Service Routers with Crypto, Loop Protection & VLAN	Cash Match	0.00%	\$95,822.26	8	\$686,578	\$0		\$686,578.08	\$686,578	10. Equipment	Recent vendor quote
Cisco 3750G Router	Cash Match	30.00%	\$7,600.00	6	\$45,600	\$13,680	\$15,200	\$30,400	\$45,600	10. Equipment	Recent vendor quote
Cisco 7600 Series 10G Core Router	Cash Match	30.00%	\$125,000.00	2	\$250,000	\$75,000	\$50,000	\$200,000	\$250,000	10. Equipment	Recent vendor quote
<b>Transport</b>					\$0	\$0		\$0	\$0		
DWDM 1x10G Network Side VMUX	Cash Match	100.00%	\$47,143.00	5	\$235,715	\$235,715		\$235,715.00	\$235,715	10. Equipment	Recent vendor quote
DWDM Stub VMUX	Cash Match	100.00%	\$81,920.00	2	\$163,840	\$163,840		\$163,840.00	\$163,840	10. Equipment	Recent vendor quote
Cisco Optics (SFP, XFP, XENPAO)	Cash Match	30.00%	\$875.00	60	\$52,500	\$15,750	\$3,500.00	\$49,000.00	\$52,500	10. Equipment	Equipment costs provided by similar project
PacketFront Uplink Optics	Cash Match	30.00%	\$375.00	160	\$60,000	\$18,000	\$27,000.00	\$33,000.00	\$60,000	10. Equipment	Recent vendor quote
Wireless - 350 Mbps Packet Node Radios	Cash Match	0.00%	\$49,369.14	42	\$2,073,504	\$0		\$2,073,504.00	\$2,073,504	10. Equipment	Recent vendor quotes and similar projects
Shorthaul Radio Systems for Fiber Connectivity Including Antenna	No Match		\$16,400.00	6	\$98,400	\$0		\$98,400.00	\$98,400	10. Equipment	Recent vendor quotes and similar projects
Wireless - DC Power System	No Match		\$5,419.38	40	\$216,775	\$0		\$216,775.00	\$216,775	10. Equipment	Recent vendor quotes and similar projects
Wireless - Interface Coders from IP to legacy	No Match		\$6,000.00	32	\$192,000	\$0		\$192,000.00	\$192,000	10. Equipment	Recent vendor quotes and similar projects
Wireless - Mobile Datacasting Encoder and Mux	Cash Match	100.00%	\$120,230.00	1	\$120,230	\$120,230		\$120,230.00	\$120,230	10. Equipment	Recent vendor quotes and similar projects
Wireless - Dual Datacasting Exciters	Cash Match	10.00%	\$34,700.00	10	\$347,000	\$34,700		\$347,000.00	\$347,000	10. Equipment	Recent vendor quotes and similar projects
Wireless - Commissioning and FCC Proof of Performance	Cash Match	16.74%	\$15,000.00	6	\$90,000	\$15,070		\$90,000.00	\$90,000	10. Equipment	Recent vendor quotes and similar projects
Core Carrier Ethernet node 4x10G Net+ 24x1G cust	No Match		\$26,920.00	5	\$134,600	\$0		\$134,600.00	\$134,600	10. Equipment	Recent vendor quote
PoP Carrier Eth Switch - end point	No Match		\$1,000.00	31	\$31,000	\$0		\$31,000.00	\$31,000	10. Equipment	Recent vendor quote
Pop Router	Cash Match	92.57%	\$3,500.00	31	\$108,500	\$100,445		\$108,500.00	\$108,500	10. Equipment	Recent vendor quote
Prem router	No Match		\$3,500.00	31	\$108,500	\$0		\$108,500.00	\$108,500	10. Equipment	Recent vendor quote
Install	No Match		\$1,920.00	31	\$59,520	\$0		\$59,520.00	\$59,520	10. Equipment	Recent vendor quote
PacketFront Fiber ASR	Cash Match	30.00%	\$5,400.00	80	\$432,000	\$129,600	\$194,400.00	\$237,600.00	\$432,000	10. Equipment	Recent vendor quote
Uninterruptable Power Supply	Cash Match	30.00%	\$3,000.00	24	\$72,000	\$21,600	\$6,000.00	\$66,000.00	\$72,000	10. Equipment	Equipment costs provided by similar project
IP Addressable Power Strip	Cash Match	30.00%	\$200.00	22	\$4,400	\$1,320		\$4,400.00	\$4,400	10. Equipment	Equipment costs provided by similar project
Fiber Patch Panel	Cash Match	30.00%	\$3,600.00	22	\$79,200	\$23,760		\$79,200.00	\$79,200	10. Equipment	Equipment costs provided by similar project
Fiber Jumpers	Cash Match	30.00%	\$14.00	857	\$11,998	\$3,599	\$11,074.00	\$924.00	\$11,998	10. Equipment	Equipment costs provided by similar project
<b>OUTSIDE PLANT</b>					\$39,140,691	\$2,479,966	\$541,819	\$36,598,873	\$39,140,691		
<b>Cables</b>											
Strand & pole line materials	No Match		\$ 0.30	2,261,213	\$678,364	\$0		\$678,364	\$678,364	9. Construction	Recent vendor quote
Strand Construction Labor	No Match		\$ 0.75	2,261,213	\$1,695,910	\$0		\$1,695,910	\$1,695,910	9. Construction	Recent vendor quote
288 Loose Tube fiber OSP cable	Cash Match	16.32%	\$ 1.80	2,723,348	\$4,902,026	\$800,000		\$4,902,026	\$4,902,026	9. Construction	Recent vendor quote
Lashing materials	No Match		\$ 0.15	2,723,348	\$408,502	\$0		\$408,502	\$408,502	9. Construction	Recent vendor quote
Cable placement / Lashing Labor	No Match		\$ 1.25	2,723,348	\$3,404,185	\$0		\$3,404,185	\$3,404,185	9. Construction	Recent vendor quote
Splicing materials	No Match		\$ 0.10	2,723,348	\$272,335	\$0		\$272,335	\$272,335	9. Construction	Recent vendor quote
Splicing Labor	No Match		\$ 0.42	2,723,348	\$1,143,806	\$0		\$1,143,806	\$1,143,806	9. Construction	Recent vendor quote
Drop Fiber	Cash Match	30.00%	\$ 0.12	439,500	\$52,740	\$15,822	47480	\$5,280	\$52,740	10. Equipment	Equipment costs provided by similar project
Locate Wire	Cash Match	30.00%	\$ 0.04	439,500	\$17,580	\$5,274	15820	\$1,760	\$17,580	10. Equipment	Equipment costs provided by similar project
72 Count Fiber Optic Cable	Cash Match	30.00%	\$ 0.80	198,458	\$126,766	\$38,030	\$126,766	\$0	\$126,766	10. Equipment	Equipment costs provided by similar project
					\$0	\$0		\$0	\$0		
					\$0	\$0		\$0	\$0		
<b>Conduits</b>											
DOT Fiberoptic Cost Estimate (Details by Line Item Available)	In-kind Match	100.00%	\$ 1,000	7,600	\$7,600,000	\$0		\$7,600,000	\$7,600,000	10. Equipment	Fair Market Value provided by vendor
1.25" HDPE Conduit	In-kind Match	100.00%	\$ 1,000	7,600	\$7,600,000	\$0		\$7,600,000	\$7,600,000	10. Equipment	Fair Market Value provided by vendor
DOT Fiberoptic Cost Estimate (Details by Line Item Available)	Cash Match	20.26%	\$ 6,910,875	1	\$6,910,875	\$1,400,000		\$6,910,875	\$6,910,875	9. Construction	Detailed Project Estimate by Line Item Available from DOT
1.25" HDPE Conduit	Cash Match	30.00%	\$ 0.6	284,436	\$170,662	\$51,198	\$170,662	\$0	\$170,662	10. Equipment	Equipment costs provided by similar project
<b>Ducts</b>											
Materials New Trench splicing	No Match		\$ 0.10	55,598	\$5,560	\$0		\$5,560	\$5,560	9. Construction	Recent vendor quote
New Trench Splicing Labor	No Match		\$ 0.42	55,598	\$23,351	\$0		\$23,351	\$23,351	9. Construction	Recent vendor quote
Materials New Trench Fiber	No Match		\$ 1.80	55,598	\$100,077	\$0		\$100,077	\$100,077	9. Construction	Recent vendor quote
Materials In Soil (trench)	No Match		\$ 5.00	23,074	\$115,368	\$0		\$115,368	\$115,368	9. Construction	Recent vendor quote
Labor In Soil (trench)	No Match		\$ 20.00	23,074	\$461,472	\$0		\$461,472	\$461,472	9. Construction	Recent vendor quote
Materials Pavement (trench)	No Match		\$ 25.00	23,074	\$576,840	\$0		\$576,840	\$576,840	9. Construction	Recent vendor quote
Labor Pavement (trench)	No Match		\$ 40.00	23,074	\$922,944	\$0		\$922,944	\$922,944	9. Construction	Recent vendor quote
Drop Duct	Cash Match	30.00%	\$ 0.30	439,500	\$131,850	\$39,555	118850	\$13,200	\$131,850	10. Equipment	Equipment costs provided by similar project
<b>Poles</b>											
Pole Owner Fees	No Match		\$ 31.62	15704	\$496,560	\$0		\$496,560	\$496,560	11. Misc.	Recent vendor quote
					\$0	\$0		\$0	\$0		
					\$0	\$0		\$0	\$0		
<b>Towers</b>											
					\$0	\$0		\$0	\$0		
					\$0	\$0		\$0	\$0		
					\$0	\$0		\$0	\$0		
<b>Repeaters</b>											
					\$0	\$0		\$0	\$0		
					\$0	\$0		\$0	\$0		
<b>Other</b>											
Wireless - Antennae & Waveguide Systems	No Match		\$ 7,447.31	42	\$312,787	\$0		\$312,787	\$312,787	10. Equipment	Recent vendor quotes and similar projects
Flaggers	No Match		\$ 0.25	2,307,360	\$576,840	\$0		\$576,840	\$576,840	9. Construction	Recent vendor quote
Active Cabinet	Cash Match	30.00%	\$ 3,500.00	20	\$70,000	\$21,000		\$70,000	\$70,000	10. Equipment	Recent vendor quote
Cabinet Access Handhole	Cash Match	30.00%	\$ 450.00	20	\$9,000	\$2,700		\$9,000	\$9,000	10. Equipment	Equipment costs provided by similar project
Fixed Generator w/LP tank	Cash Match	30.00%	\$ 5,500.00	24	\$132,000	\$39,600	\$ 11,000	\$121,000	\$132,000	10. Equipment	Equipment costs provided by similar project
Automated Transfer Switch	Cash Match	30.00%	\$ 500.00	24	\$12,000	\$3,600	\$ 1,000	\$11,000	\$12,000	10. Equipment	Equipment costs provided by similar project
NEMA Boxes	Cash Match	30.00%	\$ 40.00	1,011	\$40,440	\$12,132	\$ 31,640	\$ 8,800	\$40,440	10. Equipment	Equipment costs provided by similar project
Misc. Drop Hardware	Cash Match	30.00%	\$ 20.00	1,011	\$20,220	\$6,066	\$ 15,820	\$ 4,400	\$20,220	10. Equipment	Equipment costs provided by similar project
Vault	Cash Match	30.00%	\$ 1,500.00	4	\$6,000	\$1,800	\$ 3,000.00	\$ 3,000.00	\$6,000	10. Equipment	Equipment costs provided by similar project
Buried Fiber Marker Posts	Cash Match	30.00%	\$ 15.00	711	\$10,665	\$3,200		\$10,665	\$10,665	10. Equipment	Equipment costs provided by similar project
Handholes	Cash Match	30.00%	\$ 350.00	203	\$71,050	\$21,315		\$71,050	\$71,050	10. Equipment	Equipment costs provided by similar project
Corning Splice Enclosures	Cash Match	30.00%	\$ 305.00	203	\$61,915	\$18,575		\$61,915	\$61,915	10. Equipment	Equipment costs provided by similar project



		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Cash Match Amount	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
						\$96,000	\$28,000	\$40,000	\$56,000	\$96,000		
<b>BUILDINGS</b>												
<b>New Construction</b>						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>Pre-Fab Huts</b>	Medium Equipment Shelter (inc. delivery)	Cash Match	30.00%	\$ 28,000	2	\$56,000	\$16,800		\$56,000	\$56,000	2. Land, structures	Equipment costs provided by similar project
	Small Equipment Shelter (inc. delivery)	Cash Match	30.00%	\$ 20,000	2	\$40,000	\$12,000	\$40,000		\$40,000	2. Land, structures	Equipment costs provided by similar project
						\$0	\$0			\$0		
<b>Improvements &amp;</b>						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>Other</b>						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>CUSTOMER PREMISE EQUIPMENT</b>						<b>\$384,180</b>	<b>\$115,254</b>	<b>\$300,580</b>	<b>\$83,600</b>	<b>\$384,180</b>		
<b>Modems</b>	PacketFront DRG (Fiber CPE)	Cash Match	30.00%	\$ 325.00	1011	\$328,575	\$98,573	\$ 257,075	\$ 71,500	\$328,575	10. Equipment	Recent vendor quote
						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>Set Top Boxes</b>						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>Inside Wiring</b>						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>Other</b>	Splice Tray & Pigtails	Cash Match	30.00%	\$ 55.00	1011	\$55,605	\$16,682	\$ 43,505	\$ 12,100	\$55,605	10. Equipment	Equipment costs provided by similar project
						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS</b>						<b>\$283,760</b>	<b>\$95,428</b>	<b>\$56,752</b>	<b>\$227,008</b>	<b>\$283,760</b>		
<b>Billing Support</b>	PacketFront Server Package	Cash Match	30.00%	\$ 20,000	1	\$20,000	\$5,000	\$4,000	\$16,000	\$20,000	10. Equipment	Recent vendor quote
	PacketFront BECS/SMTHMT Server License	Cash Match	30.00%	\$ 200,000	1	\$200,000	\$60,000	\$40,000	\$160,000	\$200,000	11. Misc.	Recent vendor quote
	PacketFront Per Port Software License	Cash Match	30.00%	\$ 52	80	\$4,160	\$1,248	\$832	\$3,328	\$4,160	11. Misc.	Recent vendor quote
	PacketFront Support/Maintenance	Cash Match	30.00%	\$ 23,550	1	\$23,550	\$7,065	\$4,710	\$18,840	\$23,550	11. Misc.	Recent vendor quote
<b>Customer Care</b>	Ticketing and Network Support Server	Cash Match	30.00%	\$ 3,500.00	1	\$3,500	\$1,050	\$700	\$2,800	\$3,500	10. Equipment	Recent vendor quote
<b>Other Support</b>	Network Monitoring Server	Cash Match	30.00%	\$ 3,500.00	1	\$3,500	\$1,050	\$700	\$2,800	\$3,500	10. Equipment	Recent vendor quote
	Network Equipment Maintenance Plans	Cash Match	30.00%	\$ 4,050.00	1	\$4,050	\$1,215	\$810	\$3,240	\$4,050	11. Misc.	Recent vendor quote
	Cisco 7600 Maintenance	Cash Match	30.00%	\$ 12,500.00	2	\$25,000	\$7,500	\$5,000	\$20,000	\$25,000	11. Misc.	Recent vendor quote

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Cash Match Amount	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
<b>OPERATING EQUIPMENT</b>												
<b>Vehicles</b>						\$0	\$0	\$0	\$0	\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>Office Equipment /</b>						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>Other</b>						\$0	\$0			\$0		
						\$0	\$0			\$0		
						\$0	\$0			\$0		
<b>PROFESSIONAL SERVICES</b>												
<b>Engineering</b>	Underground Engineering	No Match		\$ 4.00	46,147	\$184,589	\$0		\$184,589	\$184,589	4. Architectural and engr.	Recent vendor quote
	Ariel Engineering	No Match		\$ 0.80	2,261,213	\$1,808,970	\$0		\$1,808,970	\$1,808,970	4. Architectural and engr.	Recent vendor quote
	Drop Engineering- Last Mile	Cash Match	30.00%	\$ 500.00	220	\$110,000	\$33,000		\$110,000	\$110,000	4. Architectural and engr.	Estimate for a standard drop based average distance, building penetration, etc.
	Permitting- Last Mile	Cash Match	30.00%	\$ 45,000.00	1	\$45,000	\$13,500	\$ 9,000	\$ 36,000	\$45,000	4. Architectural and engr.	Estimate from engineering contractor
	Design Engineering- Last Mile	Cash Match	30.00%	\$ 461,817.00	1	\$461,817	\$138,545	\$ 92,363	\$ 369,454	\$461,817	4. Architectural and engr.	Estimate from engineering contractor
	Engineering Inspection-Last Mile	Cash Match	30.00%	\$ 153,939.00	1	\$153,939	\$46,182	\$ 30,788	\$ 123,151	\$153,939	6. Inspection fees	Estimate from engineering contractor
	Wireless-Factory Services	No Match		\$ 23,100.00	1	\$23,100	\$0		\$23,100	\$23,100	5. Other archit. and engr.	Recent vendor quotes and similar projects
	Wireless-FCC Licensing and Path Analysis	No Match		\$ 55,325.00	1	\$55,325	\$0		\$55,325	\$55,325	5. Other archit. and engr.	Recent vendor quotes and similar projects
	Wireless-Application Engineering, Drafting & Documentation	No Match		\$ 18,200.00	1	\$18,200	\$0		\$18,200	\$18,200	4. Architectural and engr.	Recent vendor quotes and similar projects
<b>Project</b>	Project Management- Middle Mile	No Match		\$ 0.50	2,307,360	\$1,153,680	\$0		\$1,153,680	\$1,153,680	4. Architectural and engr.	Recent vendor quote
	Design, PM, QA- Last Mile	Cash Match	30.00%	\$ 492,605.00	1	\$492,605	\$147,782	\$98,521	\$394,084	\$492,605	4. Architectural and engr.	Estimate based upon similar project of similar size
	Wireless- Project Management & Project Engineering, Including Site Surveys	In-kind Match	72.63158%	\$ 475,000.00	1	\$475,000	\$0		\$475,000	\$475,000	4. Architectural and engr.	Recent vendor quotes and similar projects
	Wireless- Radio and Antenna System Installation and Training	In-kind Match	75.00%	\$ 900,000.00	1	\$900,000	\$0		\$900,000	\$900,000	10. Equipment	Recent vendor quotes and similar projects
	Wireless-Microwave Network Technician Positions- NHSP 3 years Term	No Match		\$ 231,418.20	2	\$462,836	\$0		\$462,836	\$462,836	10. Equipment	Estimate for staffing based on similar projects
	NH State Telecom Director- DRED Sub-award	No Match		\$ 224,785.00	1	\$224,785	\$0	\$44,957.00	\$179,828	\$224,785	1. Admrn and Legal	State of NH provided cost information
	UNH Principle Investigator	No Match		\$ 420,982.00	0.5	\$210,491	\$0		\$210,491	\$210,491	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Telecom Project Manager	No Match		\$ 419,606.00	1	\$419,606	\$0		\$419,606	\$419,606	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Network Engineer Architect	No Match		\$ 441,690.00	0.83	\$366,603	\$0		\$366,603	\$366,603	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Network Engineer	No Match		\$ 349,819.20	1	\$349,819	\$0		\$349,819	\$349,819	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Project Lead	No Match		\$ 262,364.40	1	\$262,364	\$0		\$262,364	\$262,364	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Project Coordinator	No Match		\$ 189,606.00	1	\$189,606	\$0		\$189,606	\$189,606	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Communications Coordinator	No Match		\$ 265,014.00	1	\$265,014	\$0		\$265,014	\$265,014	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Contract/Budget/Financial Manager	No Match		\$ 371,986.00	1	\$371,986	\$0		\$371,986	\$371,986	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Financial/Business Support	No Match		\$ 204,848.00	1	\$204,848	\$0		\$204,848	\$204,848	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Grant Management Specialist	No Match		\$ 287,099.00	0.25	\$71,775	\$0		\$71,775	\$71,775	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Senior Management Participation	No Match		\$ 2,552,966.00	0.1	\$255,297	\$0		\$255,297	\$255,297	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	UNH Supplemental Pay for Additional Duties	No Match		\$ 127,244.00	1	\$127,244	\$0		\$127,244	\$127,244	1. Admrn and Legal	Estimate staffing based upon similar project of similar size
	Travel/Meetings	No Match		\$ 74,918.00	1	\$74,918	\$0		\$74,918	\$74,918	1. Admrn and Legal	Estimate based on projects of similar scope
	UNH Facilities & Administrative Recovery (IDC)	No Match		\$ 994,551.00	1	\$994,551	\$0		\$994,551	\$994,551	1. Admrn and Legal	28% IDC rate applied to UNH Other Direct Expenses
<b>Consulting</b>	Telecom Industry Analyst	No Match		\$ 70.00	1500	\$105,000	\$0	\$21,000	\$84,000	\$105,000	1. Admrn and Legal	Estimate based upon similar project of similar size
	Community Interest Liaison	No Match		\$ 70.00	1500	\$105,000	\$0	\$21,000	\$84,000	\$105,000	1. Admrn and Legal	Estimate based upon similar project of similar size
	Technical Consulting- Last Mile	Cash Match	30.00%	\$ 61,576.00	1	\$61,576	\$18,473	\$12,315	\$49,261	\$61,576	4. Architectural and engr.	Estimate based upon similar project of similar size
	Legal Consulting- Last Mile	Cash Match	30.00%	\$ 50,000.00	1	\$50,000	\$15,000	\$10,000	\$40,000	\$50,000	1. Admrn and Legal	Estimate based upon similar open access network project
	Legal- Establishment of New Self-Sustaining Entity	No Match		\$ 295.00	250	\$73,750	\$0	\$3,688	\$70,063	\$73,750	1. Admrn and Legal	Estimate based upon similar project of similar size
	Legal & Consulting-Contract Reviews Middle Mile	No Match		\$ 295.00	450	\$132,750	\$0	\$0	\$132,750	\$132,750	1. Admrn and Legal	Estimate based upon similar project of similar size
	Pre-Application Expenses- UNH	No Match		\$ 175,297.00	1	\$175,297	\$0		\$175,297	\$175,297	11. Misc.	Based on actual eligible expenses
		Cash Match	30.00%	\$ 98,000.00	1	\$98,000	\$29,400	\$19,600	\$78,400	\$98,000	11. Misc.	Based on actual eligible expenses
<b>TESTING</b>												
<b>Network</b>	Network Testing- Last Mile	Cash Match	30.00%	\$ 92,363.00	1	\$92,363	\$27,709	\$ 18,473	\$ 73,890	\$92,363	4. Architectural and engr.	Estimate based upon similar project of similar size
						\$0	\$0		\$0	\$0		
						\$0	\$0		\$0	\$0		
<b>IT System</b>	IT System Testing-Last Mile	Cash Match	30.00%	\$ 18,473.00	1	\$18,473	\$5,542	\$ 3,695	\$ 14,778	\$18,473	4. Architectural and engr.	Estimate based upon similar project of similar size
						\$0	\$0		\$0	\$0		
						\$0	\$0		\$0	\$0		
<b>User Devices</b>						\$0	\$0		\$0	\$0		
						\$0	\$0		\$0	\$0		
<b>Test Generators</b>						\$0	\$0		\$0	\$0		
						\$0	\$0		\$0	\$0		
<b>Lab</b>						\$0	\$0		\$0	\$0		
						\$0	\$0		\$0	\$0		
<b>Servers/Computer</b>						\$0	\$0		\$0	\$0		
						\$0	\$0		\$0	\$0		
						\$0	\$0		\$0	\$0		

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Cash Match Amount	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
<b>OTHER UPFRONT COSTS</b>						<b>\$8,494,423</b>	<b>\$954,769</b>	<b>\$49,650</b>	<b>\$8,444,773</b>	<b>\$8,494,423</b>		
<b>Site</b>	Make Ready cost (heavy- 47% of Network miles x pole per mile)	No Match		\$ 500.00	8,454	\$4,226,926	\$0	\$ 4,226,926	\$4,226,926	7. Site work	Recent vendor quote	
	Make Ready cost (medium-12% of network miles x pole per mile)	No Match		\$ 200.00	2,158	\$431,676	\$0	\$ 431,676	\$431,676	7. Site work	Recent vendor quote	
	Make Ready cost (light- 41% of network miles x pole per mile)	No Match		\$ 100.00	5,092	\$509,201	\$0	\$ 509,201	\$509,201	7. Site work	Recent vendor quote	
	LM Vault Placement	Cash Match	30.00%	\$ 800.00	4	\$3,200	\$960	\$ 1,600	\$3,200	7. Site work	Construction costs provided by similar project	
	LM Handhole Placement	Cash Match	30.00%	\$ 700.00	20	\$14,000	\$4,200	\$ 14,000	\$14,000	7. Site work	Construction costs provided by similar project	
	LM Generator Site Prep	Cash Match	30.00%	\$ 1,500.00	24	\$36,000	\$10,301	\$ 3,000	\$33,000	7. Site work	Construction costs provided by similar project	
	LM Cabinet Site Prep	Cash Match		\$ 2,000.00	20	\$40,000	\$0	\$ 40,000	\$40,000	7. Site work	Construction costs provided by similar project	
	LM Shelter Site Prep	Cash Match	30.00%	\$ 4,500.00	4	\$18,000	\$5,400	\$ 9,000	\$18,000	7. Site work	Construction costs provided by similar project	
	LM Trenching	Cash Match	30.00%	\$ 18.00	14222	\$255,996	\$76,799	\$ 255,996	\$255,996	7. Site work	Construction costs provided by similar project	
	LM Boring (Road Crossings)	Cash Match	30.00%	\$ 30.00	21333	\$639,990	\$191,997	\$ 639,990	\$639,990	7. Site work	Construction costs provided by similar project	
	LM Direct Bury	Cash Match	30.00%	\$ 10.00	105241	\$1,052,410	\$315,723	\$ 1,052,410	\$1,052,410	7. Site work	Construction costs provided by similar project	
	LM Aerial Construction	Cash Match	30.00%	\$ 7.50	1422	\$10,665	\$3,200	\$ 10,665	\$10,665	7. Site work	Construction costs provided by similar project	
	LM Handhole Placement	Cash Match	30.00%	\$ 600.00	203	\$121,800	\$36,540	\$ 121,800	\$121,800	7. Site work	Construction costs provided by similar project	
						\$0	\$0		\$0			
						\$0	\$0		\$0			
<b>Other</b>	Drop Splicing	Cash Match	30.00%	\$ 35.00	1374	\$48,090	\$14,427	\$ 32,690	\$48,090	9. Construction	Construction costs provided by similar project	
	Drop Labor	Cash Match	30.00%	\$ 2,000.00	220	\$440,000	\$132,000	\$ 440,000	\$440,000	9. Construction	Estimate for a standard drop based upon average distance and average construction required	
	Bulk Splicing	Cash Match	30.00%	\$ 35.00	1152	\$40,320	\$12,096	\$ 3,360	\$40,320	9. Construction	Construction costs provided by similar project	
	Last Mile Drop Labor	Cash Match	30.00%	\$ 600.00	791	\$474,600	\$142,380	\$ 474,600	\$474,600	9. Construction	Estimated for standard last mile drop based upon average distance	
	Last Mile Drop Splicing	Cash Match	30.00%	\$ 45.00	648	\$29,160	\$8,747	\$ 29,160	\$29,160	9. Construction	Construction costs provided by similar project	
<b>627057</b>	Highway Xing-MM	No Match		\$ 29.30	437	\$12,804	\$0	\$ 12,804	\$12,804	9. Construction	Recent vendor quote	
	RR Xing-MM	No Match		\$ 205.00	437	\$89,585	\$0	\$ 89,585	\$89,585	9. Construction	Recent vendor quote	
						\$0	\$0		\$0			
<b>PROJECT TOTAL:</b>						<b>\$65,847,892</b>	<b>\$5,146,900</b>	<b>\$1,681,373</b>	<b>\$64,166,519</b>	<b>\$65,847,892</b>		

SF-424C Cross-check Totals	
1. Admin and Legal	\$4,855,407
2. Land Structures	\$66,000
3. Relocation expenses	\$0
4. Architectural and engi	\$4,922,773
5. Other archi. and engi	\$78,425
6. Inspection fees	\$153,939
7. Site work	\$7,359,864
8. Demolition removal	\$0
9. Construction	\$23,333,015
10. Equipment	\$24,022,352
11. Misc.	\$1,028,617

Matching Contribution Cross-check Totals	
Federal Funding Request	\$44,430,892
Cash Match Contribution	\$5,146,900
In-Kind Match Contribution	\$16,270,100

**Approach to allocating Last Mile and Middle Mile costs:**

Last Mile cost allocations are based on providing fiber to the premise to 100% of premises in two census blocks, one in Rindge and one in Enfield. The last mile expenses include shelters for equipment, routers, switches, fiber drops from shelters to each premise, and customer premise equipment.

Middle Mile costs include placing cabinets in communities and middle mile access points along 420 miles of NNHN middle mile fiber. The middle mile expenses include the cabinet, routers, switches, and only the fiber drops needed to go directly from middle mile fiber splice points to the CAls along the route.