

Center for Innovative Technology  
Project Budget  
Broadband Mapping/Planning

Period of Performance - 2/1/2010 to 9/30/2014

Cost Element	Total Federal Request	Total Match	Total Budget
Personnel			
Subtotal Personnel	\$141,410	\$0	\$141,410
Fringe Benefits	\$99,312		\$99,312
Subtotal Direct Labor	\$240,722	\$0	\$240,722
Equipment	\$0		\$0
Travel	\$6,303		\$6,303
Supplies	\$5,000		\$5,000
Contractual	\$50,000		\$50,000
Contractual over \$25k cap	\$2,032,909	\$4,422,249	\$6,454,558
Other	\$0		\$0
Subtotal Other Costs	\$2,093,612	\$4,422,249	\$6,515,861
Total Direct Costs	\$2,334,333	\$4,422,249	\$6,756,582
Indirect Costs			
Overhead	\$78,666		\$78,666
G&A	\$116,301		\$116,301
<b>TOTAL PROJECT COST</b>	<b>\$2,529,301</b>	<b>\$4,422,249</b>	<b>\$6,951,950</b>

FY09 Approved Rates

Fringe	70.23%
O/H	55.63%
G&A	30.55%

Center for Innovative Technology  
Project Budget  
Broadband Mapping/Planning

Period of Performance - 2/1/2010 to 9/30/2011

Cost Element	Total Federal Request	Total Match	Total Budget
Personnel			
Subtotal Personnel	\$69,954	\$0	\$69,954
Fringe Benefits	\$49,128		\$49,128
Subtotal Direct Labor	\$119,082	\$0	\$119,082
Equipment	\$0		\$0
Travel	\$3,360		\$3,360
Supplies	\$36		\$36
Contractual	\$50,000		\$50,000
Contractual over \$25k cap	\$224,026	\$69,000	\$293,026
Other	\$0		\$0
Subtotal Other Costs	\$277,422	\$69,000	\$346,422
Total Direct Costs	\$396,504	\$69,000	\$465,504
Indirect Costs			
Overhead	\$38,915		\$38,915
G&A	\$64,581		\$64,581
<b>TOTAL PROJECT COST</b>	<b>\$500,000</b>	<b>\$69,000</b>	<b>\$569,000</b>

Total Federal  
\$7,520,550 \$3,029,301

FY09 Approved Rates

Fringe	70.23%
O/H	55.63%
G&A	30.55%

Period of Performance - 2/1/2009 to 9/30/2011

Cost Element	Total Federal Request	Total Match	Total Budget
Personnel			
Subtotal Personnel	\$103,826	\$0	\$103,826
Fringe Benefits	\$72,917		\$72,917
Subtotal Direct Labor	\$176,743	\$0	\$176,743
Equipment	\$0		\$0
Travel	\$6,303		\$6,303
Supplies	\$5,000		\$5,000
Contractual	\$50,000		\$50,000
Contractual over \$25k cap	\$1,413,806	\$1,865,449	\$3,279,255
Other	\$0		\$0
Subtotal Other Costs	\$1,475,109	\$1,865,449	\$3,340,558
Total Direct Costs	\$1,651,852	\$1,865,449	\$3,517,301
Indirect Costs			
Overhead	\$57,759		\$57,759
G&A	\$90,368		\$90,368
<b>TOTAL PROJECT COST</b>	<b>\$1,799,979</b>	<b>\$1,865,449</b>	<b>\$3,665,428</b>

FY09 Approved Rates

Fringe	70.23%
O/H	55.63%
G&A	30.55%

Center for Innovative Technology  
 Supplement to Budget - Personnel Cost Support Worksheet  
 Broadband Mapping/Planning

Period of Performance - 2/1/2010 to 9/30/2014

Salary figures based upon actual rates effective July 2009

Staff	Salary as of 9-1-08	Forecasted Increase	Annualized Salary as of 9-1-09 (11 months) 10/01/09 to 8/31/10	Forecasted Increase	Annualized Salary as of 9-1-10 (12 months) 9/01/10 to 8/31/11	Forecasted Increase	Annualized Salary as of 9-1-11 (12 months) 9/01/11 to 8/31/12	Forecasted Increase	Annualized Salary as of 9-1-12 (12 months) 9/01/12 to 8/31/13	Forecasted Increase	Annualized Salary as of 9-1-13 (12 months) 9/01/13 to 8/31/14	Forecasted Increase	Annualized Salary as of 9-1-14 (1 months) 9/01/14 to 8/31/14	Hours spent on project	Total Base wages for contract Period	Fringe Benefit Rate	Total Fringe
Period of Performance																	

LEVEL OF EFFORT Calculation	Available Hours/ Yr	Annual Hrs	Monthly Hrs	Level of Effort
1900	180	180	15	10%
1900	360	360	30	20%
1900	540	540	45	30%
1900	720	720	60	40%
1900	1080	1080	90	60%

Center for Innovative Technology  
 Supplement to Budget - Personnel Cost Support Worksheet  
 Broadband Mapping/Planning

Period of Performance - 2/1/2010 to 9/30/2011

Salary figures based upon actual rates effective July 2009

Staff	Salary as of 9-1-09	Forecasted Increase	Annualized Salary as of 9-1-09 (11 months) 10/01/09 to 8/31/10	Forecasted Increase	Annualized Salary as of 9-1-10 (12 months) 9/01/10 to 8/31/11	Forecasted Increase	Annualized Salary as of 9-1-11 (1 months) 9/01/11 to 9/30/11	Hours spent on project	Total Base wages for contract Period	Fringe Benefit Rate	Total Fringe
Period of Performance											

LEVEL OF EFFORT Calculation	Available Hours/ Yr	Annual Hrs	Monthly Hrs	Level of Effort
1900	180	180	15	10%
1900	360	360	30	20%
1900	540	540	45	30%
1900	720	720	60	40%
1900	900	900	75	50%
1900	1080	1080	90	60%
1900	1260	1260	105	70%

Center for Innovative Technology  
 Supplement to Budget - Travel Cost Worksheet  
 Broadband Mapping/Planning

Period of Performance - 2/1/2010 to 9/30/2014

Location	Purpose	Number Trips	Number People	Number Days	Number Nights	RT miles	Mileage costs @ .55/mile (per trip)	Hotel (per night)	Total Hotel Costs (per trip)	Per Diem (per day)	Per Diem Costs (per trip)	Parking (per day)	Parking (per trip)	Total Cost per Trip	Total Cost for all trips
Car Travel															
<b>Grand Total</b>															<b>\$ 6,303</b>

Hotel and Per Diem rates are from the following website:  
<http://www.gsa.gov/perdiem>

Center for Innovative Technology  
 Supplement to Budget - Travel Cost Worksheet  
 TOTAL PROJECT COST

Period of Performance - 2/1/2010 to 9/30/2011

Location	Purpose	Number Trips	Number People	Number Days	Number Nights	RT miles	Mileage costs @ .55/mile (per trip)	Hotel (per night)	Total Hotel Costs (per trip)	Per Diem (per day)	Per Diem Costs (per trip)	Parking (per day)	Parking (per trip)	Total Cost per Trip	Total Cost for all trips
Car Travel															
<b>Grand Total</b>															<b>\$ 3,360</b>

Hotel and Per Diem rates are from the following website:  
<http://www.gsa.gov/perdiem>

Center for Innovative Technology  
Supplement to Budget - Supplies  
Broadband Mapping/Planning

Period of Performance - 2/1/2010 to 9/30/2014

Description	Units	Unit Price	Total
Material print costs		\$ 5,000	\$ 5,000
			<u>\$ 5,000</u>

Center for Innovative Technology  
Supplement to Budget - Supplies  
Broadband Mapping/Planning

Period of Performance - 2/1/2010 to 9/30/2011

Description	Units	Unit Price	Total
Material print costs		\$ 36	\$ 36
			<u>\$ 36</u>

Center for Innovative Technology  
**Supplement to Budget - Subcontractor Cost Support Worksheet**  
**Broadband Mapping/Planning**

Period of Performance - 2/1/2010 to 9/30/2014

	Total	1st \$25k	Amount over \$25k	Match	Match			
					Applicant	State	Other	Total
	\$2,082,309	\$50,000	\$2,032,309	\$4,422,249	\$ 8,500	\$3,945,000	\$468,749	\$ 4,422,249

**Broadband Mapping/Planning**

Period of Performance - 2/1/2010 to 9/30/2014

	Total	1st \$25k	Amount over \$25k	Match	Match			
					Applicant	State	Other	Total
	\$274,026	\$50,000	\$224,026	\$69,000	\$ -	\$ -	\$ 69,000	\$ 69,000

2 Pages

Withheld in their entirety  
pursuant to FOIA Exemption 4  
(5 U.S.C. § 552 (b)(4))

Virginia Information Technology Agency  
Project Budget  
**Broadband Mapping**

Cost Element	Total Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Direct Labor						
Subtotal Personnel	\$264,457	\$ 60,575.43	\$ 69,900.43	\$ 49,560.35	\$ 44,660.35	\$ 39,760.35
Other Costs						
Travel	\$0					
Equipment	\$60,000	\$ 60,000.00				
Materials/Supplies	\$77,103	\$ 42,760.60	\$ 17,960.60	\$ 5,460.60	\$ 5,460.60	\$ 5,460.60
Subcontractors	\$770,058	\$770,058				
Other	\$0					
Subtotal Other Costs	\$907,161	\$872,819	\$17,961	\$5,461	\$5,461	\$5,461
Total Direct Costs	\$1,171,618	\$933,394	\$87,861	\$55,021	\$50,121	\$45,221
<b>TOTAL PROJECT COST</b>	<b>\$1,171,618</b>	<b>\$933,394</b>	<b>\$87,861</b>	<b>\$55,021</b>	<b>\$50,121</b>	<b>\$45,221</b>

Virginia Information Technology Agency  
 Supplement to Budget - Personnel Cost Support Worksheet  
 Broadband Mapping/Planning

Salary figures based upon actual rates effective March 2009

0

Staff	Annual Salary Year 1	Forecasted Increase	Annual Salary Year 2	Forecasted Increase	Annual Salary Year 3	Forecasted Increase	Annual Salary Year 4	Forecasted Increase	Annual Salary Year 5	Hours spent on project	Total Base wages for contract Period	Fringe Benefit Rate	Total Fringe

\* Please provide for each a description of position responsibilities.

Position 1: VGIN Coordinator - overall administrative programmatic management and responsibility for the program

Position 2: Geospatial Projects Manager - all Project Management responsibilities and day to day oversight of schedule and budget

Position 3: Geospatial Technical Services Manager - overall responsibility for back end server support, administration and database management

Position 4: Geospatial Technical Services Specialist - supporting role to Geospatial Technical Services Manager providing hands on server support, administration and database management

REMOVED

Position 5: GIS Data Analysts (3) - Responsible for GIS data manipulation and management, cartographic representation, QA/QC and metadata development and maintenance



Virginia Information Technology Agency  
 Supplement to Budget - Travel Cost Worksheet  
 Broadband Mapping  
 [Insert Period of Performance]

Location Air Travel	Purpose	Year of Travel	Number Trips	Number People	Number Days	Number Nights	Airfare per person	Airfare cost	Hotel (per night)	Hotel Costs	Per Diem (per day)	Per Diem Costs	Car (per day)	Car Rental Costs	Misc. Travel per day (Tolls, parking, etc)	Misc Travel Costs (Tolls, parking, etc)	Total Cost per Trip	Total Cost for all trips
City, State to City, State								0		0		0		0			0	0
								0		0		0		0			0	0
								0		0		0		0			0	0

**Subtotal**


Location Car Travel	Purpose	Number Trips	Number People	Number Days	Number Nights	RT miles	Mileage costs @ .55/mile assumes # of cars by # of people	Hotel (per night)	Hotel Costs	Per Diem (per day)	Per Diem Costs	Misc Travel per day (Tolls, parking, etc)	Misc Travel Costs (Tolls, parking, etc)	Total Cost per Trip	Total Cost for all trips
City, State to City, State									0		0		0	0	0
									0		0		0	0	0
									0		0		0	0	0

**Subtotal**

**Grand Total** \$ -

Hotel and Per Diem rates are from the following website:  
<http://www.gsa.gov/perdiem>

Virginia Information Technology Agency  
Supplement to Budget - Equipment  
Broadband Mapping  
0

Detailed Description	Est Date of Purchase	Unit Price	No. of Units	Total	Basis for figures used*
					
				<u>\$ 60,000</u>	

Virginia Information Technology Agency  
Supplement to Budget - Materials/Supplies  
Broadband Mapping  
0

Detailed Description	Est Date of Purchase	Unit Price	No. of Units	Total	Basis for figures used*
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Virginia Information Technology Agency  
 Supplement to Budget - Personnel Cost Support Worksheet  
 Broadband Mapping/Planning

0

Salary figures based upon estimated rates for Richmond, VA effective October 2009

Staff (Supplemental Personnel from RFP services)	Annual Salary Year 1	Forecasted Increase	Annual Salary Year 2	Forecasted Increase	Annual Salary Year 3	Forecasted Increase	Annual Salary Year 4	Forecasted Increase	Annual Salary Year 5	Hours spent on project	Total Base wages for contract Period	Fringe Benefit Rate	Total Fringe

\* Please provide for each a description of position responsibilities.

Position 1: Senior Technical Architect - responsible for architecting overall technical solution to meet project HW/SW and technical requirements

Position 2: Geospatial Projects Manager - all Project Management responsibilities and day to day oversight of schedule and budget

Position 3: GIS Data Analysts (3) - Responsible for GIS data manipulation and management, cartographic representation, QA/QC and metadata development and maintenance

475,200  
8,250

Virginia Information Technology Agency  
Supplement to Budget - Contractual  
Broadband Mapping  
0

Detailed Description	Est Date of Purchase	Unit Price	No. of Units	Total	Basis for figures used*
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				<u>\$ 303,108</u>	
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Virginia Information Technology Agency  
**Supplement to Budget - Other Direct Costs**  
**Broadband Mapping**  
 0

Detailed Description	Est Date of Purchase	Unit Price	No. of Units	Total	Basis for figures used*
		\$ -		\$ -	
		\$ -		\$ -	
		\$ -		\$ -	
				\$ -	
				\$ -	