

**BTOP Public Computer Center and Sustainable Broadband Adoption  
Detailed Budget Template**

Easy Grants ID: **6479**  
 Applicant: Office of Economic Opportunity Public Finance Authority USVI  
 Project Title: viNGN Sustainable Broadband Adoption Program

SF-424A Object Class Category	General			Detail					
	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
a. Personnel - List position, number of staff, annual salaries, % time spent on project	PCC/SBA Program Manager				1		50%	8.00	
	Administrative Assistant				1		50%	8.00	
	STT Location Trainer - STT				1		100%	8.00	
	STT Location Trainer - STX				1		100%	8.00	
	STT Location Counselors - STT				2		50%	8.00	
	STT Location Counselors - STX				2		50%	8.00	
	Library Reference Content Coordinator				1		50%	8.00	
	CyberLearning TTT Instructor				1		100%	8.00	
									\$0.00
									\$0.00
									\$0.00
									\$0.00
<b>Subtotal</b>		<b>\$574,754.00</b>	<b>\$0.00</b>	<b>\$574,754.00</b>					

b. Fringe Benefits - Include salaries and fringe rate.	General			Detail						
	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
	PCC/SBA Program Manager				1		50%	8.00	32.00%	
	Administrative Assistant				1		50%	8.00	32.00%	
	STT Location Trainer - STT				1		100%	8.00	32.00%	
	STT Location Trainer - STX				1		100%	8.00	32.00%	
	STT Location Counselors - STT				2		50%	8.00	32.00%	
	STT Location Counselors - STX				2		50%	8.00	32.00%	
	Library Reference Content Coordinator				1		50%	8.00	32.00%	
	CyberLearning TTT Instructor				1		100%	8.00	20.00%	
										\$0.00
										\$0.00
										\$0.00
										\$0.00
<b>Subtotal</b>		<b>\$165,351.00</b>	<b>\$0.00</b>	<b>\$165,351.00</b>						

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	General			Detail			
	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
Virginia / USVI	Implementation and Training				51		
Virginia / USVI	Program and Technical Support				16		
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$125,625.00</b>	<b>\$0.00</b>	<b>\$125,625.00</b>			

<b>d. Equipment Costs</b> - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.							
Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total	
Phones				14			
Computers				39			
Misc. Equipment (Routers)				1			
			\$0.00				\$0.00
			\$0.00				\$0.00
			\$0.00				\$0.00
			\$0.00				\$0.00
			\$0.00				\$0.00
			\$0.00				\$0.00
			\$0.00				\$0.00
<b>Subtotal</b>	<b>\$31,350.00</b>	<b>\$0.00</b>	<b>\$31,350.00</b>				

<b>e. Supplies</b> - List costs associated with materials/printing, curriculum, translations, and other supplies							
Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total	
General Office Supplies	\$40,000.00		\$40,000.00				\$0.00
			\$0.00				\$0.00
			\$0.00				\$0.00
			\$0.00				\$0.00
<b>Subtotal</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>				

<b>f. Contractual</b> - List contractors with purpose of contract, hourly rate or total fixed rate.							
Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract	
BetterWorld Implementation and Administration Team							\$0.00
BetterWorld Training Costs							\$0.00
BetterWorld External Services Costs							\$0.00
CyberLearning administrative support for program							\$0.00
Tech Support 24x7 per year cost							\$0.00
Audit							\$0.00
			\$0.00				\$0.00
<b>Subtotal</b>	<b>\$1,542,002.00</b>	<b>\$0.00</b>	<b>\$1,542,002.00</b>				

<b>g. Construction</b> - If applicable, list construction costs			
Description	Federal Support	Matching Support	Total
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>h. Other</b> - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.							
Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total	
Advertising							\$0.00
Advertising							\$0.00
Advertising							\$0.00
Training							
Training							
			\$0.00				\$0.00
<b>Subtotal</b>	<b>\$206,000.00</b>	<b>\$1,150,749.00</b>	<b>\$1,356,749.00</b>				

**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 0348-0044

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. BTOP	11.557	\$	\$	\$ 2,685,082.00	\$ 1,150,749.00	\$ 3,835,831.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,685,082.00	\$ 1,150,749.00	\$ 3,835,831.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	Federal	(2)	Non-Federal	(3)	
a. Personnel	\$	574,754.00	\$		\$	\$ 574,754.00
b. Fringe Benefits		165,351.00				165,351.00
c. Travel		125,625.00				125,625.00
d. Equipment		31,350.00				31,350.00
e. Supplies		40,000.00				40,000.00
f. Contractual		1,542,002.00				1,542,002.00
g. Construction		0.00				0.00
h. Other		206,000.00		1,150,749.00		1,356,749.00
i. Total Direct Charges (sum of 6a-6h)		2,685,082.00		1,150,749.00	0.00	3,835,831.00
j. Indirect Charges						0.00
k. TOTALS (sum of 6i and 6j)	\$	2,685,082.00	\$	1,150,749.00	\$ 0.00	\$ 3,835,831.00
7. Program Income	\$		\$		\$	\$ 0.00

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Prescribed by OMB Circular A-102

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. BTOP	\$	\$	\$ 1,150,749.00	\$ 1,150,749.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 0.00	\$ 1,150,749.00	\$ 1,150,749.00

**SECTION D - FORECASTED CASH NEEDS**

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

**SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT**

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.BTOP	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges:	22. Indirect Charges:
23. Remarks:	