Alabama Broadband Data and Development Program - Budget Summary

	Year 1	Yea	ır 2	Year 3	Y	ear 4	Year 5	Total
DireckBrigg?								
Mapping	\$ 1,147,31	S	614,026	\$ 944 411,91	6 \$ 4	394,811	\$ \$ 552,648	\$ 3,120,713
Planing	\$ 247,39	3 \$ 1 3	251,337	\$	\$ **	始 约(2)是	\$ ***	\$ 498,729
Total .	\$ 1,394,70	5 \$ *	865,363	\$ 411,91	6 \$	394,811	\$ 552,648	\$ 3,619,443
Matching/Applicant Budget								
Designee/State Contribution	\$ 463,799	\$	219,984	\$ 222,94	1 \$	227,938	\$ 229,125	\$ 1,363,787
Total Program Budget	\$ 1,858,504	1 \$ 1	,085,347	\$ 634,85	8 \$	622,748	\$ 781,773	\$ 4,983,229

Definitions

Direct Budget	Direct Budget is the federally funded portion of the program. This shows the portion of the program that will draw from the federal grant.
	The Matching/Applicant Budget is the portion of the program costs that are the obligation of the designee and the state. This is meets the 20% matching obligation for this program.

	A	G	н	i	J	к	L
$\frac{1}{1}$	A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
2	Mapping Personnel	\$510,650	\$402,421	\$272,333	\$258,648	\$288,918	\$1,732,971
3	State Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
4	Planning Personnel	\$171,850	\$177,006	\$0	\$0	\$0	\$348,856
5	Total Personnel	\$759,070	\$658,294	\$353,566	\$342,319	\$375,098	\$2,488,347
6							
7	B. Fringe Benefits (25% rate)						
8	Mapping Personnel	\$127,663	\$100,605	\$68,083	\$64,662	\$72,230	\$433,243
9	State Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
10	Planning Personnel	\$42,963	\$44,251	\$0	\$0	\$0	\$87,214
11	Total Fringe Benefits	\$189,768	\$164,573	\$88,392	\$85,580	\$93,775	\$622,087
12	C Trough						
13	C. Travel Mapping Travel	****	#00 F00	em 500	e20 E00	\$29,500	\$154,000
14 15	State Travel	\$36,000 \$2,600	\$29,500 \$2,600	\$29,500 \$2,600	\$29,500 \$2,600	\$29,500	\$134,000
16	Planning Travel	\$18,480	\$18,480	\$2,600	\$2,000	\$2,000	\$36,960
17	Total Travel	\$57,080	\$50,580	\$32,100	\$32,100	\$32,100	\$203,960
18		431,000	430,300	\$5L,100	402,100	\$52,100	2230,033
19	D. Equipment						
20	Mapping Equipment	\$0	\$0	\$0	\$0	\$0	\$0
21	State Equipment	\$0	\$0	\$0	\$0	\$0	\$0
22	Planning Equipment	\$0	\$0	\$0	\$0	\$0	\$0
23	Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
24		•					
25	E. Supplies						
26	Mapping Supplies	\$36,000	\$4,500	\$0	\$0	\$0	\$40,500
27	State Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
28	Planning Supplies	\$7,400	\$4,900	\$0	\$0	\$0	\$12,300
29	Total Supplies	\$45,850	\$9,900	\$500	\$2,450	\$500	\$59,200
30							
31	F. Contractual						
32	Mapping Contractual	\$250,000	\$50,000	\$15,000	\$15,000	\$135,000	\$465,000
33	State Contractual	\$0	\$0	\$0	\$0	\$0	\$0
34	Planning Contractual	\$5,500	\$5,500	\$0	\$0	\$0	\$11,000
35	Total Contractual	\$255,500	\$55,500	\$15,000	\$15,000	\$135,000	\$476,000
36	C. Companyation						
	G. Construction	a a l				401	
38	Mapping Construction State Construction	\$0	\$0	\$0	\$0	\$0	\$0
39	Planning Construction	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
40		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
41 42	Total Construction	30	3 0	3 0	30	30	•0
-	H. Other						
44	Mapping Other	\$187,000	\$27,000	\$27,000	\$27,000	\$27,000	\$295,000
45	State Other	\$312,037	\$118,300	\$118,300	\$118,300	\$118,300	\$785,237
46	Planning Other	\$1,200	\$1,200	\$0	\$0	\$0	\$2,400
47	Total Other	\$500,237	\$146,500	\$145,300	\$145,300	\$145,300	\$1,082,637
48		4330,221	*********	********	*********	********	7.703.700.
49	I. Total Direct Charges						
50	Mapping	\$1,147,313	\$614,026	\$411,916	\$394,811	\$552,648	\$3,120,713
51	State	\$412,800	\$219,984	\$222,941	\$227,938	\$229,125	\$1,312,788
52	Planning	\$247,393	\$251,337	\$0	\$0	\$0	\$498,729
53	Total Direct Charges	\$1,807,505	\$1,085,347	\$634,858	\$622,748	\$781,773	\$4,932,230
	J. Indirect Costs						
_	Mapping	\$0	\$0	\$0	\$0	\$0	\$0
	State (Indirect Margin Fee from ADECA)	\$50,999	\$0	\$0	\$0	\$0	\$50,999
<u> </u>	Planning	\$0	\$0	\$0	\$0	\$0	\$0
58	Total Indirect Costs	\$50,999	\$0	\$0	\$0	\$0	\$50,999
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<u> </u>	K. Totals		normal alemana area	The state of the s			in minument and the course of the course
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	M. Federally Funded						
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71	% Federal Share	78%	80%	65%	63%	71%	74%
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73		Q1	Q2	Q3	Q4		j
	N. Break-out of 1st year by quarter	\$743,401	\$557,551	\$278,776	\$278,776		
	O. In-Kind Break-out of 1st year by quarter	\$165,120	\$123,840	\$61,920	\$61,920		
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Description					<u> </u>				M N O
The service of the	_		Y1	Y2	Y3	Y4	Y5		
Teach Personnel Teach Personnel 21,530 31,840 41,230 44,250 446,550 44	_								
Total Princeton			\$76,570	\$78,867	\$81,233	\$83,670	\$86,180		
B. Friege Beschild (25% rate) 1.	_						1		
Description		Total Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521	
State Novel									
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Total Fringe Bearwill									
Total Friend Benefits \$10,103 \$10,707 \$20,008 \$20,001 \$21,005 \$10,000			\$19,143	\$19,717	\$20,308	\$20,918	\$21,545		
1 Mayory Travel	10								
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1.5 Service 1.5 Servic									
Total Terrel \$2,000 \$2,0	14	Mapping Travel						\$0	
Total Continued 12,000 1	15	State Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000	
1	16	Planning Travel						\$0].	
10 10 10 10 10 10 10 10	17	Total Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000	
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See September See September See	19	D. Equipment							
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56 State indirect Margin/Sponsorship Fee (ADECA) \$0 \$0 \$0 \$0 57 Planning Federally Negotiated Margin \$0 \$0 \$0 \$0 58 State indirect Costs \$0 \$0 \$0 \$0 59 K. Totals \$0 \$0 \$0 \$0 \$0 61 Market State indirect Costs \$0 \$0 \$0 \$0 \$0 62 State indirect Margin Sponsorship Fee (ADECA) \$0 \$0 \$0 \$0 63 Total Indirect Costs \$0 \$0 \$0 \$0 \$0 62 State indirect Margin Sponsorship Fee (ADECA) \$0 \$0 \$0 \$0 62 State indirect Margin Sponsorship Fee (ADECA) \$0 \$0 \$0 \$0 62 State indirect Costs \$0 \$0 \$0 \$0 \$0 62 State indirect Costs \$0 \$0 \$0 \$0 \$0 63 Total Indirect Costs \$0 \$0 \$0 \$0 \$0 64 Total State Indirect Costs \$0 \$0 \$0 \$0 \$0 65 Total State Indirect Costs \$0 \$0 \$0 \$0 \$0 66 State Indirect Costs \$0 \$0 \$0 \$0 \$0 65 State Indirect Cos				-			-		
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59 K. Totals 61									
60 K Totals 61		Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	
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	A	G	н			K	L Tatal
$\overline{}$	A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5 \$288,918	
2	Mapping Personnel	\$510,650	\$402,421	\$272,333	\$258,648	\$200,910	\$1,732,971
3	State Personnel Planning Personnel	\$171,850	\$177,006	\$0	\$0	\$0	\$348,856
5	Total Personnel	\$682,500	\$579,427	\$272,333	\$258,648	\$288,918	\$2,081,826
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7	B. Fringe Benefits (25% rate)						
8	Mapping Personnel	\$127,663	\$100,605	\$68,083	\$64,662	\$72,230	\$433,243
9	State Benefits						
10	Planning Personnel	\$42,963	\$44,251	\$0	\$0	\$0	\$87,214
11	Total Fringe Benefits	\$170,625	\$144,857	\$68,083	\$64,662	\$72,230	\$520,457
12							
13	C. Travel						
14	Mapping Travel	\$36,000	\$29,500	\$29,500	\$29,500	\$29,500	\$154,000
15	State Travel	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$36,960
16	Planning Travel Total Travel	\$18,480	\$18,480 \$47,980	\$0] \$29,500	\$29,500	\$29,500	\$190,960
17	Total Have	\$54,480	\$47,560	\$29,500	\$23,300	423,300	\$133,555
18 19	D. Equipment						
20	Mapping Equipment	\$0	\$0	\$0	\$0	\$0	\$0
21	State Equipment						
22	Planning Equipment	\$0	\$0	\$0	\$0	\$0	\$0
23	Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
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25	E. Supplies						
26	Mapping Supplies	\$36,000	\$4,500	\$0	\$0	\$0	\$40,500
27	State Supplies						
28	Planning Supplies	\$7,400	\$4,900	\$0	\$0	\$0	\$12,300
29	Total Supplies	\$43,400	\$9,400	\$0	\$0	\$0	\$52,800
30							
31	F. Contractual	\$250,000	¢50,000	\$4E.000	\$15,000	\$135,000	\$465,000
32	Mapping Contractual State Contractual	\$250,000	\$50,000	\$15,000	\$15,000	\$130,000	\$463,660
33 34	Planning Contractual	\$5,500	\$5,500	\$0	\$0	\$0	\$11,000
35	Total Contractual	\$255,500	\$55,500	\$15,000	\$15,000	\$135,000	\$476,000
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37	G. Construction						
38	Mapping Construction	\$0	\$0	\$0	\$0	\$0	\$0
39	State Construction	İ					
40	Planning Construction	\$0	\$0	\$0	\$0	\$0	\$0
41	Total Construction	\$0	\$0	\$0	\$0	\$0	\$0
42							
	H. Other				407.000	407.000	200 2000
	Mapping Other	\$187,000	\$27,000	\$27,000	\$27,000	\$27,000	\$295,000
45	State Other	64 200	\$1,200	\$0	\$0	\$0	\$2,400
46 47	Planning Other Total Other	\$1,200 \$188,200	\$28,200	\$27,000	\$27,000	\$27,000	\$297,400
48	Total Other	\$100,200	\$20,200	\$27,000	427,000	42.,000	***************************************
49	I. Total Direct Charges						
50	Mapping	\$1,147,313	\$614,026	\$411,916	\$394,811	\$552,648	\$3,120,713
51	State	\$0	\$0	\$0	\$0	\$0	\$0
52	Planning	\$247,393	\$251,337	\$0	\$0	\$0	\$498,729
53	Total Direct Charges	\$1,394,705	\$865,363	\$411,916	\$394,811	\$552,648	\$3,619,443
54	J. Indirect Costs						
55	Mapping						\$0
56	State Indirect Margin/Sponsorship Fee (ADECA)	\$50,999	\$0	\$0	\$0	\$0	\$50,999 \$0
57	Planning Total Indicat Conta			71			\$0 \$50,999
58	Total Indirect Costs	\$50,999	\$0	\$0	\$0	\$0	\$20,999
59	K. Totals						ŀ
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				Expected Annual Amount										
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State	On going Salary, benefits, and expenses for State Broadband Director, and data and studies (not federally funded) from prior efforts, and data gathered by the state that will be used for the project	Yearly letter from State	\$	294,500	\$	101,684	\$	104,641	s	109,638	\$	110,825	\$	721,288
LinkAMERICA/CostQuest	Year 1 Provider time responding to data request: -25 hrs/provider/per year @\$65 loaded labor rate	Requested hours from providers	\$	118,300	\$		\$	-	\$		\$	<u>-</u>	\$	118,300
LinkAMERICA/CostQuest	Years 2 - 5 Provider time responding to data request: -25 hrs/provider/per year @\$65 loaded labor rate	Requested hours from providers			\$	118,300	\$	118,300	\$	118,300	\$	118,300	\$	473,200
		Total Expected in Kind	\$	412,800	\$	219,984	\$	222,941	\$	227,938	\$	229,125	\$	1,312,78

PCSLT		
PCSLTDonationFloor	0.15	
SurveyHoursPerFirstYea		Reduced from 50 due to the time AL providers have already spent on surveys
SurveyHoursPerYear2to	5 (1) 4 (1) 1 (1) 25	
Providers	104	
ResponderPct	0.7	
LaborRate	65	
VolunteerRate	20	
VolunteerHoursYear1	750	
VolunteerHoursYear2	500	
VolunteerHoursYear3	250	
• S	alary/Compensation for state Broadband Project Director	
If they are a salario	ed person whose money comes out of a different pot	
• S	tate provided data	
What is the value of	of the data – valuation is key - needs defensible valuation w	th absolescence
	Volunteer" time for PUC / Broadband Board appointed by th	e Governor and team members of regional broadband teams.
Look at OMB circu	lar – reach out to state grant	
• D	Conation of software licenses from proprietary software used	for mapping and cost modeling for broadband networks.
They are checking.		

They are checking...

• Intellectual Property related to mapping processes and modeling methods.

Integrate checking...

University or research institutions support and work done by students.

They think so...it is similar to volunteer work...valuation...non-federal funded

Work by state employees that support the mapping and data development efforts.

Allowable...as long as they are paid by state. (can be a share of their time)

Time from service providers preparing data submissions for the program.

Ask providers for time spent.

Time from volunteers who are supporting the "planning" portion of the program

Look at OMB circular - reach out to state grant experts - valuation will be the Issue

Donation of time from vendor designated to do the mapping.

Discounted rate does not count - but donation of time does count,

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Tota
State Broadband Director Year 1 - 5 @ 1 FTE - base 76,570 (includes supervision)	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,52
Total Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,52
B. Fringe Benefits (25% rate)						
State Broadband Director Year 1 - 5 @ 1 FTE - base 76500 (includes supervision)	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,63
Total Fringe Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,63
C. Travel						
Year 1 - In state travel: \$150/night hotel * 10 nights; \$40/day per diem* 11 days; \$60/day sental car * 11 days	\$2,600	\$0	\$0	\$0	\$0	\$2,60
Years 2-5 - In state travel: \$150/night hotel * 6 nights; \$40/day per diem* 7 days; \$60/day rental car * 7 days	\$ 0	\$2,600	\$2,600	\$2,600	\$2,600	\$10,40
Total Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,00
D. Equipment						
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$
E. Supplies				A4 000l	***	***
Broadband Director PC	\$1,200	\$0	\$0	\$1,200	\$0 \$0	\$2,4
Project Manager Printers and Networking Equipment Office Supplies	\$750 \$500	\$0 \$500	\$0 \$500	\$750 \$500	\$500	\$1,50 \$2,50
Total Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,40
F. Contractual						
Total Contractual	\$0	\$0	\$0	\$0	\$0	9
G. Construction						
	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
Total Construction	\$0	\$0	\$0	20	20	•
H. Other Provider Time Responding to Surveys (year 1)	118,300					\$118,30
Provider Time Responding to Surveys (year 1) Provider Time Responding to Surveys (year 2-5)	110,000	118,300	118,300	118,300	118,300	\$473,2
Contribution of prior State mapping data and efforts (non federal portion)	193,737	\$0	\$0	\$0	\$0	\$193,73
Total Other	\$312,037	\$118,300	\$118,300	\$118,300	\$118,300	\$785,23
I. Total Direct Charges	\$412,800	\$219,984	\$222,941	\$227,938	\$229,125	\$1,312,78
J. Indirect Costs						
N/A	\$0	\$0	\$0	\$0	\$0	\$
lotal Indirect Costs	02	\$0	\$0	\$0	\$0	

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
Project Director @ .15 FTE - base is \$140000 for Year 1	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Project Director @ .05 FTE - base is \$140000 Project Manager @ .5 FTE - base is \$110000	\$0 \$55,000	\$7,210 \$56,650	\$7,426 \$58,350	\$7,649 \$60,100	\$7,879 \$61,903	\$30, 164 \$292, 002
GIS Director @ 25 FTE - base is \$12000 0 for Year 1	\$30,000	\$0	\$0	\$0	\$0	\$30,000
GIS Director @ 10 FTE - base is \$12000 0 GIS Associate @ 25 FTE - base is \$75000	\$18,750	\$12,360 \$19,313	\$12,731 \$19,892	\$13,113 \$20,489	\$13,506 \$21,103	\$51,710 \$99,546
GIS Programmer @ 33 FTE - base is \$9000 0 Year 1	\$29,700					\$29,700
GIS Programmer @ 075 FTE - base is \$90000 Web Design and Support @ 10 FTE - base is \$80000	\$6,000	\$6,953 \$6,180	\$7,161 \$6,365	\$7,376 \$6,556	\$7,597 \$6,753	\$29,087 \$31,855
State Framework Coordinator @ 1 FTE - base is \$40000	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$212,365
Data Validation and Engineering Analyst @ .5 - base is \$120000 Year 1 Data Validation and Engineering Analyst @ .25 - base is \$120000	\$60,000 \$0	\$30,900	\$0 \$31,827	\$0 \$32,782	\$0 \$33,765	\$60,000 \$129,274
Cost/Network Modeler @ 125 FTE - base is \$160000 Year 1, 3 and 5	\$20,000	\$0	\$21,218	\$0	\$22,510	\$63,728 \$99,546
Cost/Network Support @ 25 FTE - base is \$75000 Broadband Regional Field Coords nator @ 3 FTE - base is \$42000	\$18,750 \$126,000	\$19,313 \$129,780	\$19,892 \$0	\$20, 489 \$0	\$21,103 \$0	\$255,780
Broadband State-Wide Coordinator @ 1 FTE - base is \$56000	\$28,000	\$28,840	\$0 \$0	\$0 \$0	50 50	\$56,840 \$18,000
Relations Director @ .20 FTE - base is \$90000 Year 1 Relations Director @ .075 FTE - base is \$90000	\$18,000	\$6,953	\$7,161	\$7,376	\$7,597	\$29,087
Provider Relations Manager @ .25 FTE - base is \$75000 Year 1	\$18,750	\$0	\$0	\$0	\$0	\$18,750
Provider Relations Manager @ .20 FTE - base is \$75000 Compliance Manager @ .10 FTE - base is \$75000	\$7,500	\$15,450 \$7,725	\$15,914 \$7,957	\$16,391 \$8,196	\$16,883 \$8,441	\$64,637 \$39,819
Slewardship Coorda nator @ .33 FTE - base is \$40000 Total Other Personnel	\$13,200 \$510,650	\$13,596 \$402,421	\$14,004 \$272,333	\$14,424 \$258,648	\$14,857 \$288,918	\$70,081 \$1,732,971
. I DUAL COURT FEES DIRECT	\$5 10,650	3402,421	\$212,333	3230,010	\$200,510	\$1,132,311
B. Fringe Benefits (25% rate) Project Director @ .10 FTE - base is \$140000 for Year 1	\$5,250	\$0	sol	\$0	so	\$5,250
Project Director @ .05 FTE - base is \$140000	\$0	\$1,803	\$1,857	\$1,912	\$1,970	\$7,541
Project Manager @ . 30 FTE - base is \$110000 GIS Director @ . 25 FTE - base is \$12000 0 for Year 1	\$13,750 \$7,500	\$14,163 \$0	\$14,587 \$0	\$15,025 \$0	\$15, 476 \$0	\$73,001 \$7,500
GIS Director @ .10 FTE - base is \$12000 0	\$7,500	\$3,090	\$3,183	\$3,278	\$3,377	\$12,927
GIS Associale @ .25 FTE - ba se is \$75000	\$4,688	\$4,828	\$4,973	\$5,122	\$5,276	\$24,887
GIS Programmer @ .4 FTE - base is \$50000 Year 1 GIS Programmer @ .10 FTE - base is \$5000 0	\$7,425 \$0	\$0 \$1,738	\$1,790	\$1,844	\$1,899	\$7,425 \$7,272
Web Design and Support @ 10 FTE - base is \$50000	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	\$7,964
State Framework Coordinator @1 FTE - base is \$40,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$53,091 516,000
Data Validation and Engineering Analyst @ .50 - base is \$120000 Year 1	\$15,000 \$0	\$7,725	\$0 \$7,967	\$8,195	\$0 \$8,441	\$15,000 \$32,319
Data Validation and Engineering Analyst @ .25 - base is \$120000 Cost/Natwork Modelor @ .15 FTE - base is \$160000 Year 1, 3 and 5	\$5,000	\$0	\$5,306	\$0	\$5,628	\$15,932
Cost/Network Support @ .3 FTE - base is \$75000	\$4,888	\$4,828	\$4,973	\$5,122 \$0	\$5,276	\$24,887 \$63,945
Broadband Regional Field Coords nator @ 3 FTE - base is \$4200 0 Broadband State-Wide Coordsnator @ 1 FTE - base is \$56000	\$31,500 \$7,000	\$32,445 \$7,210	\$0	\$0 \$0	20	\$63,945 \$14,210
Relations Director @ . 25 FTE - base is \$90000 Year 1	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Relations Oirector @ . 10 FTE - base is \$90000 Provider Relations Managor @ .25 FTE - base is \$75000 Year 1	\$0 \$4,688	\$1,738 \$0	\$1,790 \$0	\$1,844 \$0	\$1,699	\$7,272 \$4,688
Provider Relations Manager @ .15 FTE - base is \$75000	\$0	\$3,863	\$3,978	\$4,098	\$4,221	\$16,159
Compliance Manager @ 10 FTE - base is \$75000	\$1,875	\$1,931	\$1,989	\$2,049 \$3,606	\$2,110 \$3,714	\$9,955 \$17.520
Slewardship Coordi nator @ .50 FTE - base is \$50000 Total Fringe Benefits	\$3,300 \$127,663	\$3,399 \$100,605	\$3,501 \$68,083	\$84,662	\$72,230	\$433,243
C. Travel						
Kick Off Meeting - \$600 airfare: \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental	61 200	\$0	so	\$0	so	\$1,200
car * 3 days Kick Off Meeting - \$600 einfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental	\$1,200	50	***	- 30		41,200
car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
2 trips per year f or Provider Relations Meetings - \$600 air fare; \$150/night hotel * 2 nights; \$40/day	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
per diem* 3 days; \$60/day rental car * 3 days Provider Relations Meetings - \$600 airfara; \$150/night hotel * 2 nights; \$40/day per diem* 3 days;	\$2,400	32,400	92,400	92,400	V2, 4400	¥12,000
S60/day rental car* 3 days	\$1,200	\$0	\$0	.\$0	\$0	\$1,200
4 trips per year f or Validation - \$500 airfare, \$150/night hotel * 4 nights; \$40/day per diem* 5 days; \$60/day rental car * 5 days	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$34,000
Stewardship Meet ings - \$600 a irfare; \$150/ night hotel * 4 nights; \$40/day per diem* 5 days; \$60/day						
renial car * 5 days	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$8,500
Stewardship Meet ings - \$600 a irfare; \$150/night hotel * 4 nights; \$40/day per diem* 5 days; \$60/day rental car * 5days	\$1,700	\$0	\$0	\$0	\$0	\$1,700
Program Meetings - \$600 air fare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day				** ***		
rental cer * 3 days Regional Field Coordinator Meetings - \$150/night hotel * 35 nights; \$40/day per clem* 48 days;	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
\$60/day rental car * 60 days	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$51,000
State-Wide Coordinator Meetings - \$150/hight hotel* 16 nights; \$40/day por diem* 24 days; \$60/day rental car * 24 days	\$4,600	\$4,800	\$4,800	\$4,800	\$4.800	\$24,000
2 trips per year for Mapping Meetings - \$600 air fare; \$150/night hotel * 2 nights; \$40/day per diem* 3	34,000	84,000	\$1,000	94,000		421,000
days; \$60/day rental c ar * 3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Mapping Meetings - \$500 airfare; \$150hight hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental car * 3 days	\$1,200	so	\$0	\$0	so	\$1,200
Total Travel	\$36,000	\$29,500	\$29,500	\$29,500	\$29,500	\$154,000
D. Equipment						
	ΙΙ	1				
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies						
Field and State-Wide Coordinator PCs Project Manager Pri riters and Networking Equipm ent	\$22,500 \$9,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$22,500 \$9,000
Office Supplies	\$4,500	\$4,500	\$0	\$0	\$0	\$9,000
Total Supplies	\$36,000	\$4,500	\$0	\$0	\$0	\$40,500
F. Contractual						
Consumer and Business Surveys	\$120,000	\$0	\$0	\$0	\$120,000	\$240,000
Basic Web Site creal ion, graphics and maintenan ce Validation Surveys and Sampling, Spectrum Analysis	\$5,000 \$125,000	\$5,000 \$45,000	\$5,000 \$10,000	\$5,000 \$10,000	\$5,000 \$10,000	\$25,000 \$200,000
Total Contractual	\$250,000	\$50,000	\$15,000	\$15,000	\$135,000	\$465,000
G. Construction						
	\$0	\$0	\$0	50	\$0	\$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0
H. Other			,			*** ***
Third Party Oata Interactive Map Hosting	\$45,000 \$12,000	\$10,000 \$12,000	\$10,000 \$12,000	\$10,000 \$12,000	\$10,000 \$12,000	\$85,000 \$80,000
Interactive Map Hosting Cost Pro cost model licensing	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Printing and Production	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total Other	\$187,000	\$27,000	\$27,000	\$27,000	\$27,000	\$295,000
I. Total Direct Charges	\$1,147,313	\$614,026	\$411,916	\$394,811	\$552,648	\$3,120,713
J. Indirect Costs						
Federally Negotialed Margin	\$0	80	\$0	\$0	\$0	\$0 \$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
ALPIALIST CONTROL CONT					1177777	
M. Cost Sharing: 20% proposed level	\$229,463	\$122,805	\$82,383	\$78,962	\$110,530	\$624,143

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5
Researcher Director @ .35 FTE - base is \$120,000	\$42,000	\$43,260	\$0	\$0	\$0
Research Associate @ .5 FTE - base is \$75,000	\$37,500	\$38,625	\$0	\$0	\$0
Research Assistant @ .45FTE - base is \$43,000	\$19,350	\$19,931	\$0	\$0	\$0
Broadband Field Team State-Wide Coordinator @ .5 FTE base is \$56000	\$28,000	\$28,840	\$0	\$0	\$0
	\$45,000	\$46,350	\$0	\$0	\$0
Broadband Field Tearn Regional Coordinator @ 1 FTE (2 @ .5 FTE) -base is \$45000 Total Other Personnel	\$171,850	\$177,006	\$0	\$0	\$0
Total Other Personner	\$171,850	\$177,006	3 0	\$0	30
F. 5-1 Para-San (ASN)					
B. Fringe Benefits (25% rate)	A40.500	840.045	\$0	\$0	\$0
Researcher Director	\$10,500	\$10,815	\$0	\$0	\$0
Research Associate	\$9,375	\$9,656			
Research Assistant	\$4,838	\$4,983	\$0	\$0	\$0
Broadband Field Team State-Wide Coordinator	\$7,000	\$7,210	\$0	\$0	\$0
Broadband Field Tearn Regional Coordinator	\$11,250	\$11,588	\$0	\$0	\$0
Total Fringe Benefits	\$42,963	\$44,251	\$0	\$0	\$0
C. Travel					
Task 1: Program Meetings - \$600 airfare; \$150/night hotel * 4 nights; \$80/perdiem * 5 days	\$3,200	\$3,200	\$0	\$0	\$0
Task 1: R-SAT Kickoff 1-4 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$1,600	\$0	\$0	\$0	\$0
Task 1: R-SAT lickoff 5-8 - \$600 airfare; \$150/hight hotel * 3 nights; \$80/perdiem * 4 days	\$1,600	\$0	\$0	\$0	\$0
				1	_
Task 1: Planning Workshops 1 -4 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiern * 4 days	\$0	\$1,600	\$0	\$0	\$0
Table 1. 1 drilling Providings 1 - 1 - 4000 da lade, 9 reconstitution of regime, 400 per anni		\$1,000			
Task 1: Planning Workshops - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$0	\$1,600	\$0	\$0	\$0
Task 2: Ste Visits - \$600 airfare; \$150/night hotel * 42nights; \$80/perdiem *3 days	\$1,140	\$1,140	\$0	\$0	\$0
	\$1,140	\$1,140	***	- **	
Broadband Field Team State-Wide Coordinator OVERNIGHT Trips - \$0 airfare; \$120/night hotel	64 400	£4.400	\$0	\$0	\$0
4; \$125/day per diem and mile reimbursement * 8 days	\$1,480	\$1,480	\$0	- 30	
Broadband Field Team State-Wide Coordinator SAME-DAY Trips - \$0 airfare; \$0 hotel, \$125/day					
per diem and mile reimbursement * 4 days	\$500	\$500	\$0	\$0	\$0
Broadband Field Team Regional Coordinator OVERNIGHT Trips - \$0 airfare; \$120/night hotel * 8					
nights; \$125/day per diem and mile reimbursement * 16 days	\$2,960	\$2,960	\$0	\$0	\$0
Broadband Field Team Regional Coordinator SAME-DAY Trips - \$0 airfare; \$0 hotel, \$125/day per					
diem and mile reimbursement * 48 days	\$6,000	\$6,000	\$0	\$0	\$0
Total Travel	\$18,480	\$18,480	\$0	\$0	\$0
D. Equipment					
	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$0	\$0	\$0
E. Supplies					
Project supplies - \$200/mo *12 mos (items costing less than \$5,000)	\$2,400	\$2,400	\$0	\$0	\$0
Visioning Meeting Materials \$500/meeting *5 meetings	\$2,500	\$0	\$0	\$0	\$0
R-SAT Meeting Materials \$500/meeting * 5 meetings	\$2,500	\$2,500		\$0	\$0
Total Supplies	\$7,400	\$4,900	\$0	\$0	\$0

F. Contractual					
Demand Map Production	\$5,500	\$5,500	\$0	\$0	\$0
Total Contractual	\$5,500	\$5,500	\$0	\$0	\$0
Total Companies	43,300	#5,500	**		**
G. Construction	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Total Construction	\$0	30	\$0	¥U	30
H. Other		1 4:			•
Web-site Hosting - \$100/ma *12mo	\$1,200	\$1,200	\$0	\$0	\$0
Total Other	\$1,200	\$1,200	\$0	\$0	\$0
				·	
I. Total Direct Charges	\$247,393	\$251,337	\$0	\$0	\$0
J. Indirect Costs					
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0
	ETTE S		: Ye.		
M. Cost Sharing: 20% proposed level	\$49,479	\$50,267	\$0	\$0	\$0
M. Cost Sharing: 20% proposed level	\$49,479	\$50,267	\$0	\$0	\$0

Total
\$85,260
\$76,125
\$39,281
\$56,840
\$91,350

\$21,315
\$19,031
\$9,820
\$14,210
\$22,838
\$87,214

\$6,400
\$1,600
\$1,600
\$1,600
\$1,600
\$2,280
\$2,960
\$1,000
\$5,920
\$12,000
\$36,960

\$0	

\$4,800
\$2,500
\$5,000
£12 200

_		
	\$11,000	

\$2,400

\$498,729

\$0

\$99,746

Budget Summary

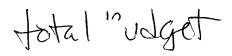
Alabama Broadband Data and Development Program - Budget Summary

		Year 1		Year 2		Year 3	Year 4	Year 5		Total
ो (वस्ते अर्थे द्वार									9 (8 1) Si 3 7 (
ypidding	Ş.	355,253	S	576,866	S	491,965,	\$ 350,010	\$ 432,599	\$	2,707,693
Planing	\$	THE PARTY NAME OF THE PARTY OF		233,312	3 T 1070		\$	\$ Water Mar	\$	463,204
Total	\$	1,086,145	\$	810,178	\$	491,965	\$ 350,010	\$ 432,599	\$	3,170,897
Matching/Applicant Budget										
Designee/State Contribution	\$	374,500	\$	181,684	\$	104,641	\$ 109,638	\$ 110,825	\$	881,288
Total Program Budget	\$	1,460,645	\$	991,862	\$	596,606	\$ 459,647	\$ 543,425	\$	4,052,185

Definitions

Direct Budget	Direct Budget is the federally funded portion of the program. This shows the portion of the program that will draw from the federal grant.
Matching/Applicant Budget	The Matching/Applicant Budget is the portion of the program costs that are the obligation of the designee and the state. This is meets the 20% matching obligation for this program.

F. 1,896,323 NF. 556,134



A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel	\$495,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,554
State Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,52
Planning Personnel Total Personnel	\$157,850 \$729,870	\$162,586 \$594,434	\$0 \$352,293	\$0 \$305,166	\$0 \$373,748	\$320,436 \$2,355,516
·	\$125,010	\$354,434	\$ 332,293	\$303,100	#313,140	4 2,333,310
B. Fringe Benefits (25% rate)						
Mapping Personnel	\$123,863	\$88,245	\$67,765	\$55,374	\$71,892	\$407,139
State Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
Planning Personnel	\$39,463	\$40,646	\$0	\$0	\$0	\$80,10
Total Fringe Benefits	\$182,458	\$148,608	\$88,073	\$76,291	\$93,437	\$588,87
C. Travel						
Mapping Travel State Travel	\$34,440	\$21,140 \$2.600	\$21,140	\$21,140	\$21,140	\$119,000 \$13,000
Planning Travel	\$2,600 \$18,480	\$18,480	\$2,600 \$0	\$2,600 \$0	\$2,600 \$0	\$36,960
Total Travel	\$55,520	\$42,220	\$23,740	\$23,740	\$23,740	\$168,96
D. Equipment						
D. Equipment Mapping Equipment	\$0	\$0	\$0	\$0	\$0	\$(
State Equipment	\$0	\$0	\$0	\$0	\$0	\$(
Planning Equipment	\$0	\$0	\$0	\$0	\$0	\$(
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	.,,	**	• •	•-		•
E. Supplies	the soci	en conf	امه	en!	enl	6 00 000
Mapping Supplies State Supplies	\$25,500 \$2,450	\$2,500 \$500	\$0 \$500	\$0 \$2,450	\$0 \$500	\$28,000 \$6,400
Planning Supplies	\$7,400	\$4,900	\$000	\$2,450	\$000	\$12,300
Total Supplies	\$35,350	\$7,900	\$500	\$2,450	\$500	\$46,700
	400,000	4.,020	****	V=,	****	**-,
F. Contractual Mapping Contractual	\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,000
State Contractual	\$00,000	\$05,000	\$105,000	\$25,000	\$25,000	\$520,000
Planning Contractual	\$5,500	\$5,500	\$0	\$0	\$0	\$11,000
Total Contractual	\$85,500	\$90,500	\$105,000	\$25,000	\$25,000	\$331,000
G. Construction Mapping Construction State Construction Planning Construction	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0
H. Other						
Mapping Other	\$97,000	\$27,000	\$27,000	\$27,000	\$27,000	\$205,000
State Other	\$273,738	\$80,000	\$0	\$0 .	\$0	\$353,738
Planning Other	\$1,200	\$1,200	\$0	\$0	\$0	\$2,400
Total Other	\$371,938	\$108,200	\$27,000	\$27,000	\$27,000	\$561,138
. Total Direct Charges						
Mapping	\$856,253	\$576,866	\$491,965	\$350,010	\$432,599	\$2,707,693
State	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
Planning	\$229,893	\$233,312	\$0	\$0	\$0	\$463,204
J. Indirect Costs	\$1,460,645	\$991,862	\$596,608	\$459,647	\$543,425	\$4,052,185
Mapping	\$0	\$0	\$0	\$0	\$0	\$0
State (Indirect Margin Fee from ADECA)	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$(
K. Totals						
	: 7,0,1.	319454	0114		(1) (29)	4.3.13
	317 9290					
	22328					
Annilland France						
Applicant Funded	41.455	71.7%	n spray	TOP LOTE		3.42. 5.4
4 Faderally France						
M. Federally Funded			· · ·	. % <u></u>	16. A.J	3,
% Federal Share	74%	82%	82%	76%	80%	78%
	•					
	Q1	Q2	Q3	Q4		
N Rreak-out of 1st year by guarter	\$50.4 OE0	£439 404	£240 007	£240 007		
I. Break-out of 1st year by quarter	\$584,258	\$438,194	\$219,097	\$219,097		

Federal Direct Funding Total Direct
Total Direct and Indirect

Revised	Actual	VAR
\$1,896,323	\$2,400,148	-\$503,82
\$2,452,507	\$2,985,612	-\$533,10
\$2,452,507	\$3,036,611	-\$584.10

Non-Frd. Budget

A. Personnel (3% COLA)		Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel					1		\$0
State Personnel		\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
Planning Personnel		ψιο,σισ	Ψ/ 0,00/	Ψ01,200	400,070	400,100	\$0
Total Pe	ersonnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
.012110	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$10,510	470,001	401,200	\$00,070	400,100	\$ 100,021
B. Fringe Benefits (25% rate)							
Mapping Personnel	-						90
State Benefits		040.440	040.747	000,000	#00.040	#04 F4F	\$0
		\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
Planning Personnel	7	410.110	A40 =4=	***	****		\$0
Total Fringe E	senems	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
A.T							
C. Travel							
Mapping Travel							\$0
State Travel		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
Planning Travel							\$0
Tota	ai Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
D. Equipment							
Mapping Equipment							\$0
State Equipment		\$0	\$0	\$0	\$0	\$0	\$0
Planning Equipment							\$0
Total Equ	uipment	\$0	\$0	\$0	\$0	\$0	\$0
	•	**	**	**	7-	**	**
E. Supplies							
Mapping Supplies			-				\$0
State Supplies		\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
Planning Supplies		\$2,450	\$500	φουυ	\$2,450	\$500	
	Supplies	* 0.450	A F00	* 500	40.450	*****	\$0
Total S	upplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
F Output							
F. Contractual							
Mapping Contractual							\$0
State Contractual		\$0	\$0	\$0	\$0	\$0	\$0
Planning Contractual					J		\$0
Total Conf	tractual	\$0	\$0	\$0	\$0	\$0	\$0
G. Construction							
Mapping Construction					·		\$0
State Construction		\$0	\$0	\$0	\$0	\$0	\$0
Planning Construction			i				\$0
Total Const	ruction	\$0	\$0	\$0	\$0	\$0	\$0
H. Other							
Mapping Other			1				\$0
State Other		\$273,738	\$80,000	\$0	\$0	\$0	\$353,738
Planning Other		φ2/3,/30	\$60,000	- J	Φυ	40	
	-1.00	<u> </u>	\$80,000	\$0	\$0		\$0
IOTA	al Other	\$273,738	\$80,000	φu	¥υ	\$0	\$353,738
I. Total Direct Charges							
		1					
Mapping		\$0	\$0	\$0	\$0	\$0	\$0
State Planning		\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
		\$0	\$0	\$0	\$0	\$0	\$0
Total Direct C	harges	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
J. Indirect Costs							
Mapping Federally Negotiated Margin							\$0
State Indirect Margin/Sponsorship Fee (ADECA)		\$0	\$0	\$0	\$0	\$0	\$0
Planning Federally Negotiated Margin							\$0
Total Indirect	t Costs	\$0	\$0	\$0	\$0	\$0	\$0
		•	•	•	•		•-
K. Totals							
PRODUCE SERVER SERVER		12				2. ***	
Programme Company of the Company of							

Fed Budget

A. Personnel (3% COLA)		Y1	Y2	Y3	Y4	Y5	Total
Mapping Personnel		\$495,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,55
State Personnel	a-r						
Planning Personnel	T / 15	\$157,850	\$162,586	\$0	\$0	\$0	\$320,43
	Total Personnel	\$653,300	\$515,567	\$271,060	\$221,496	\$287,568	\$1,948,99
B. Fringe Benefits (25% rate)							
Mapping Personnel		\$123,863	\$88,245	\$67,765	\$55,374	\$71,892	\$407,13
State Benefits							
Planning Personnel		\$39,463	\$40,646	\$0	\$0	\$0	\$80,10
	Total Fringe Benefits	\$163,325	\$128,892	\$67,765	\$55,374	\$71,892	\$487,24
C. Travel							
Mapping Travel		\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,00
State Travel		\$0	\$0	\$0	\$0	\$0	\$
Planning Travel		\$18,480	\$18,480	\$0	\$0	\$0	\$36,96
	Total Travel	\$52,920	\$39,620	\$21,140	\$21,140	\$21,140	\$155,96
D. Equipment							
Mapping Equipment		\$0	\$0	\$0	\$0	\$0	\$
State Equipment							
Planning Equipment		\$0	\$0	\$0	\$0	\$0	\$
	Total Equipment	\$0	\$0	\$0	\$0	\$0	\$
E. Supplies							
Mapping Supplies		\$25,500	\$2,500	\$0	\$0	\$0	\$28,00
State Supplies						-	
Planning Supplies		\$7,400	\$4,900	\$0	\$0	\$0	\$12,30
	Total Supplies	\$32,900	\$7,400	\$0	\$0	\$0	\$40,30
F. Contractual							
Mapping Contractual		\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,00
State Contractual		****	V22,222		,,		
Planning Contractual		\$5,500	\$5,500	\$0	\$0	\$0	\$11,00
	Total Contractual	\$85,500	\$90,500	\$105,000	\$25,000	\$25,000	\$331,00
G. Construction							
Mapping Construction		\$0	\$0	\$0	\$0	\$0	\$
State Construction						ľ	
Planning Construction		\$0	\$0	\$0	\$0	\$0	\$
	Total Construction	\$0	\$0	\$0	\$0	\$0	\$
H. Other							
Mapping Other		\$97,000	\$27,000	\$27,000	\$27,000	\$27,000	\$205,00
State Other							
Planning Other		\$1,200	\$1,200	\$0	\$0	\$0	\$2,40
	Total Other	\$98,200	\$28,200	\$27,000	\$27,000	\$27,000	\$207,40
I. Total Direct Charges							
Mapping		\$856,253	\$576,866	\$491,965	\$350,010	\$432,599	\$2,707,69
State		\$0	\$0	\$0	\$0	\$0	\$
Planning	,	\$229,893	\$233,312	\$0	\$0	\$0	\$463,20
J. Indirect Costs	Total Direct Charges	\$1,086,145	\$810,178	\$491,965	\$350,010	\$432,599	\$3,170,89
Mapping							\$
State Indirect Margin/Sponsorship Fee (ADECA)		\$50,999	\$0	\$0	\$0	\$0	\$50,99
Planning	Total Indirect Costs	\$50,999	\$0	\$0	\$0	\$0	\$ \$50,999
		40 0,003	ΨΨ	* *	40	. 🕶	400,000
K. Totals				· 95.00 · 12.00	******		and the same of the same

• Donation of time from vendor designated to do the mapping. Discounted rate does not count - but donation of time does count.

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			Ехре	cted	Annual Am	ount					
Year i		Y≘ar 2			3	Year ≇			ar 3	ାଜନ	ſ
\$	294,500	\$	101,684	\$	104,641	\$	109,638	\$	110,825	\$	721,288
\$	80,000	\$		\$		\$	<u>-</u>	\$		\$	80,000
		\$	80,000					i v.		\$	80,000
Ś	374,500	\$	181,684	\$	104,641	\$	109,638	\$	110,825	\$	881,288

:o the time AL providers have already spent on surveys

gional broadband teams.

roadband networks.



A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
State Broadband Director Year 1 - 5 @ 1 FTE - base 76,570 (includes supervision)	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
Total Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
B. Fringe Benefits (25% rate)						
State Broadband Director Year 1 - 5 @ 1 FTE - base 160000 (includes supervision)	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
Total Fringe Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
C. Travel						
Year 1 - In state travel: \$150/night hotel * 10 nights; \$40/day per diem* 11 days; \$60/day rental car * 11						
days	\$2,600	\$0	\$0	\$0	\$0	\$2,600
Years 2-5 - In state travel: \$150/night hotel * 6 nights; \$40/day per diem* 7 days; \$60/day rental car * 7						
days	\$0	\$2,600	\$2,600	\$2,600	\$2,600	\$10,400
Total Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
D. Equipment						
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies						
Broadband Director PC	\$1,200	\$0	\$0	\$1,200	\$0	\$2,400
Project Manager Printers and Networking Equipment	\$750	\$0	\$0	\$750	\$0	\$1,500
Office Supplies	\$500	\$500	\$500	\$500	\$500	\$2,500
Total Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
		·	•			
F. Contractual						
Total Contractual	\$0	\$0	\$0	\$0	\$0	\$0
G. Construction						
	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction	\$0	\$0	\$0	\$0	\$0	\$0
	•-			•	•	,
H. Other						
Provider Time Responding to Surveys (year 1)						\$0
Contribution of Cost Modeling Licensing and Time	\$80,000	80,000				\$160,000
Contribution of prior State mapping data and efforts (no federally funded)	193,737.50	\$0	\$0	\$0	\$0	\$193,738
Total Other	\$273,738	\$80,000	\$0	\$0	\$0	\$353,738
	••	••	•	-	,	
I. Total Direct Charges	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
L	** ***	. ,			1	
J. Indirect Costs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
				**	**	·
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Mating Budget

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
Project Director @ .15 FTE - base is \$140000 for Year 1 Project Director @ .05 FTE - base is \$140000	\$21,000 \$0	\$0 \$7,210	\$0 \$7,426	\$0 \$7,649	\$0 \$7,879	\$21,000 \$30,164
Project Manager @ .5 FTE - base is \$110000 GIS Director @ .25 FTE - base is \$120000 for Year 1	\$55,000 \$30,000	\$58,650 \$0	\$58,350 \$0	\$60,100 \$0	\$61,903 \$0	\$292,002 \$30,000
GIS Director @ .10 FTE - base is \$120000	\$0	\$12,360	\$12,731	\$13,113	\$13,506	\$51,710
GIS Associate @ .25 FTE - base is \$75000 GIS Programmer @ .33 FTE - base is \$90000 Year 1	\$18,750 \$29,700	\$19,313	\$19,892	\$20,489	\$21,103	\$99,548 \$29,700
GIS Programmer @ 075 FTE - base is \$90000 Web Design and Support @ 10 FTE - base is \$60000	\$0 \$6,000	\$6,953 \$6,180	\$7,161 \$6,365	\$7,376 \$6,556	\$7,597 \$6,753	\$29,087 \$31,855
Data Validation and Engineering Analyst @ .5 - base is \$120000 Year 1	\$60,000	\$6,180	\$0,305	\$6,556 \$0	\$0	\$60,000
Data Validation and Engineering Analyst @ .25 - base is \$120000 Cost/Network Modeler @ .33 FTE - base is \$160000 Year 1, 3 and 5	\$52,800	\$30,900 \$0	\$31,827 \$56,016	\$32,782 \$0	\$33,765 \$59,427	\$129,274 \$168,242
CostNetwork Support @ .33 FTE - base is \$75000	\$24,750	\$25,493	\$26,257	\$27,045	\$27,858	\$131,401
Broadband Regional Field Coordinator @ 3 FTE - base is \$42000 Broadband State-Wide Coordinator @ .5 FTE - base is \$56000	\$128,000 \$14,000	\$129,780 \$14,420	\$0 \$0	\$0 \$0	\$0 \$0	\$255,780 \$28,420
Relations Director @ .20 FTE - base is \$90000 Year 1 Relations Director @ .075 FTE - base is \$90000	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Provider Relations Manager @ .25 FTE - base is \$75000 Year 1	\$18,750	\$6,953 \$0	\$7,161 \$0	\$7,376 \$0	\$7,597 \$0	\$29,087 \$18,750
Provider Relations Manager @ .20 FTE - base is \$75000 Compliance Manager @ .10 FTE - base is \$75000	\$0 \$7,500	\$15,450 \$7,725	\$15,914 \$7,957	\$16,391 \$8,195	\$16,883 \$8,441	\$64,637 \$39,819
Stewardship Coordinator @ .33 FTE - base is \$40000	\$13,200	\$13,596	\$14,004	\$14,424	\$14,857	\$70,081
Total Other Personnel	\$495,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,554
B. Fringe Benefits (25% rate)						
Project Director @ .10 FTE - base is \$140000 for Year 1 Project Director @ .05 FTE - base is \$140000	\$5,250 \$0	\$0 \$1,803	\$0 \$1,857	\$0 \$1,912	\$0 \$1,970	\$5,250 \$7,541
Project Manager @ .30 FTE - base is \$110000	\$13,750	\$14,163	\$14,587	\$15,025	\$15,476	\$73,001
GIS Director @ .25 FTE - base is \$120000 for Year 1 GIS Director @ .10 FTE - base is \$120000	\$7,500 \$0	\$0 \$3,090	\$0 \$3,183	\$0 \$3,278	\$0 \$3,377	\$7,500 \$12,927
GIS Associate @ .25 FTE - base is \$75000	\$4,688	\$3,090 \$4,828	\$4,973	\$5,122	\$5,276	\$24,887
GIS Programmer @.4 FTE - base is \$90000 Year 1	\$7,425	\$0	\$0	\$0	\$0	\$7,425
GIS Programmer @ 10 FTE - base is \$90000 Web Design and Support @ 10 FTE - base is \$60000	\$0 \$1,500	\$1,738 \$1,545	\$1,790 \$1,591	\$1,844 \$1,639	\$1,899 \$1,688	\$7,272 \$7,964
Data Validation and Engineering Analyst @ .50 - base is \$120000 Year 1	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Data Velidation and Engineering Analyst @ .25 - base is \$120000 Cost/Network Modeler @ .33 FTE - base is \$160000 Year 1, 3 and 5	\$0 \$13,200	\$7,725 \$0	\$7,957 \$14,004	\$8,195 \$0	\$8,441 \$14,857	\$32,319 \$42,061
Cost/Network Support @ .33 FTE - base is \$75000	\$8,188	\$6,373	\$6,584	\$6,761	\$8,964	\$32,850
8roadband Regional Field Coordinator @ 3 FTE - base is \$42000 Broadband State-Wide Coordinator @ 1 FTE - base is \$58000	\$31,500 \$3,500	\$32,445 \$3,605	\$0 \$0	\$0 \$0	\$0 \$0	\$63,945 \$7,105
Relations Director @ .25 FTE - base is \$90000 Year 1	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Relations Director @ .10 FTE - base is \$90000 Provider Relations Manager @ .25 FTE - base is \$75000 Year 1	\$0 \$4,688	\$1,738 \$0	\$1,790 \$0	\$1,844 \$0	\$1,899 \$0	\$7,272 \$4,688
Provider Relations Manager @ .15 FTE - base is \$75000	\$0	\$3,863	\$3,978	\$4,098	\$4,221	\$4,000 \$16,159
Compliance Manager @ .10 FTE - base is \$75000 Stewardship Coordinator @ .50 FTE - base is \$50000	\$1,875 \$3,300	\$1,931 \$3,399	\$1,989 \$3,501	\$2,049 \$3,606	\$2,110 \$3,714	\$9,955 \$17,520
Total Fringe Benefits	\$123,863	\$88,245	\$67,765	\$55,374	\$71,892	\$407,139
C. Travel						
Kick Off Meeting - \$600 airfare; \$150/night hotel *2 nights; \$40/day per diem*3 days; \$60/day rental car *3 days	*4 200	**	•	••	•0	** 700
Kick Off Meeting - \$600 sirfere; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental	\$1,200	\$0	\$0	\$0	\$0	\$1,200
car * 3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
2 trips per year for Provider Relations Meetings - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental car * 3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Provider Relations Meetings - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days;						
\$60/day rental car * 3 days 4 trips per year for Validation - \$600 airfare; \$150/night hotel * 4 nights; \$40/day per diem* 5 days;	\$1,200	\$0	\$0	\$0	\$0	\$1,200
\$60/day rental car * 5 days	\$6,800	\$0	\$0	\$0	\$0	\$6,800
Stewardship Meetings - \$600 airfare; \$150/night hotel * 4 nights; \$40/day per diem* 5 days; \$60/day rental car * 5 days	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$8,500
Stewardship Meetings - \$600 eirfere; \$150/night hotel * 4 nights; \$40/day per diem* 5 days; \$60/day						
rental car * 5days Program Meetings - \$800 airfare; \$150/night hotel * 2 nights; \$40/day per diem* 3 days; \$60/day rental	\$1,700	\$0	\$0	\$0	\$0	\$1,700
car * 3 days	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
Regional Field Coordinator Meetings - \$120/night hotel *36 nights; \$40/day per diem* 48 days; \$60/day rental car * 60 days	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120	\$45,600
State-Wide Coordinator Meetings - \$150/night hotel * 16 nights; \$40/day per diem* 24 days; \$60/day						
rental car * 24 days 2 trips per year for Mapping Meetings - \$600 airfare; \$150/night hotel * 2 nights; \$40/day per diern* 3	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$21,600
days; \$60/day rental car * 3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Mapping Meetings - \$600 airfare; \$150/night hotel *2 rights; \$40/day per diem* 3 days; \$60/day rental car *3 days	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Total Travel	\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,000
D. Equipment						
				I		
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies						
Field and State-Wide Coordinator PCs Project Manager Printers and Networking Equipment	\$18,000 \$5,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$18,000 \$5,000
Office Supplies	\$2,500	\$2,500	\$0	\$0	\$0	\$5,000
Total Supplies	\$25,500	\$2,500	\$0	\$0	\$0	\$28,000
F. Contractual						
Consumer and Business Surveys Basic Web Site creation, graphics and maintenance	\$0 \$5,000	\$80,000 \$5,000	\$80,000 \$5,000	\$0 \$5,000	\$0 \$5,000	\$140,000 \$25,000
Validation Surveys and Sampling, Spectrum Analysis (statistical analysis)	\$75,000	\$20,000	\$20,000	\$20,000	\$20,000	\$155,000
Total Contractual	\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,000
G. Construction						
Total Construction	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0
	≱0	\$41	≯ U	> U	≱ U	\$4
H. Other	220 00al	P40 000	*******	\$40.000 ¹	#10 000T	870 000
Third Party Data Interactive Map Hosting	\$30,000 \$12,000	\$10,000 \$12,000	\$10,000 \$12,000	\$10,000 \$12,000	\$10,000 \$12,000	\$70,000 \$60,000
CostPro cost model licensing	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Printing and Production Total Other	\$5,000 \$97,000	\$5,000 \$27,000	\$5,000 \$27,000	\$5,000 \$27,000	\$5,000 \$27,000	\$25,000 \$205,000
[I. Total Direct Charges						
	\$856,253	\$576,866	\$491,965	\$350,010	\$432,599	\$2,707,693
J. Indirect Costs Federally Negotisted Margin						
Federally Negotisted Margin Total Indirect Costs	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
51 mg/4		<u>.</u>				
	Participants.	**********				
	er egerge	ent chares	41.00	Contraction		21 - 100
M. Cost Sharing: 20% proposed level	\$171,251	\$115,373	\$98,393	\$70,002	\$86,520	\$541,539