Alabama Broadband Data and Development Program - Budget Summary

	Year	1	Year 2	Year 3	 Year 4		Year 5	 Total
Direct Budget						136.A		
Mapping	\$ 856	5,253	\$ 576,866	\$ 491,965	\$ 350,010	\$	432,599	\$ 2, 707,693
Planing	\$ 229	9,893	\$ 233,312	\$ 	\$	\$		\$ 463,204
Total	\$ 1,086	5,145	\$ 810,178	\$ 491,965	\$ 350,010	\$	432,599	\$ 3,170,897
Matching/Applicant Budget								
Designee/State Contribution	\$ 374	4,500	\$ 181,684	\$ 104,641	\$ 109,638	\$	110,825	\$ 881,288
Total Program Budget	\$ 1,460	0,645	\$ 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.

A. Personnel (9% COLA)	YI	Y2	Y3	Y4	Y5	Total				
Mapping Personnel	\$495,450	\$352,981	\$271,080	\$221,496	\$287,568	\$1,628,554				
State Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521				
Planning Personnel	\$157,850	\$162,586	\$0	\$0	\$0	\$320,436				
Total Personnel	\$729,679	\$594,434	\$352,293	\$305,166	\$373,748	\$2,355,510				
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	\$80,109				
Total Fringe Benefits	\$182,468	\$148,608	\$88,073	\$76,291	\$93,437	\$588,878				
Total tillige sollering	4102,000	4140,000	********	414,201	990/107	4000,010				
C. Travel										
Mepping Travel	900 440	404 440	201 110	904.440	******	9449 999				
Statio Travel	\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,000				
Plenning Travel	\$2,500	\$2,600	\$2,800	\$2,600	\$2,600	\$13,000				
Total Travel	\$18,480	\$18,480	\$0	\$0	\$0	\$36,960				
IOAB ITEVE	\$55,520	\$42,220	\$23,740	\$23,746	\$23,740	\$158,960				
D. England										
D. Equipment										
Mepping Equipment	\$0	\$0	\$0	\$0	\$0	\$0				
State Equipment	\$0	\$0	\$0	\$0	\$0	\$0				
Planning Equipment	\$0	\$0	\$0	\$0	₽	\$0				
Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0				
E. Supplies										
Mapping Supplies	\$25,500	\$2,500	\$0	\$0	\$0	\$28,000				
State Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$8,400				
Planning Supplies	\$7,400	\$4,900	\$0	\$0	\$0	\$12,300				
Total Supplies	\$35,350	\$7,900	\$500	\$2,450	\$500	\$46,700				
			,		••					
F. Contractual										
Mapping Contractual	\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,000				
State Contractual	80	\$0	\$0	\$0	\$0	\$0				
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				
Total College	400,000	450,500	\$103,800	\$23,000	\$23,000	\$33 1,000				
G. Construction										
Mapping Construction	\$0	\$0	\$0	\$0	\$0	\$0				
State Construction	\$0	\$0	\$0	\$0	20	\$0				
Planning Construction	\$0	\$0	\$0	\$0	\$0	\$0				
Total Construction	\$0	\$0	20	\$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	•			
I. 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				
Total Direct Charges	\$1,460,645	\$991,862	\$396,606	\$459,647	\$543,425	\$4,052,185				
J. Indirect Costs	**,********	70011000	****	4jam	40.19720	4.,,100				
Mapping	\$0	\$0	\$0	\$0	\$0	\$0				
State (Indirect Margin Fee from ADECA)	\$0	\$0	\$0	\$0	\$0					
Planning	\$0	\$0	\$0	\$0	\$0	\$0				
Total Indirect Costs		\$0 ₁	\$0	\$0	\$0 ₁					
. a out indirect com	\$0	140	20	#0	20	\$0		Davies d		VAD
K. Totals							Fadand Process Comme			VAR
	00000		09000-1-1-1-1	000000000000000000000000000000000000000			Federal Direct Funding	\$1,896,323	\$2,400,148	
Mapping - Direct and Indirect	\$858,253	\$576,886	\$491,965	\$350,010	\$432,599	\$2,707,693	Total Direct	\$2,452,507	\$2,985,612	
State - Direct and interest	\$374,500	\$181,584	\$104,841	\$108,838	\$110,825	1281,288	Total Direct and Indirect	\$2,452,507	\$3,036,611	-\$584,1
Planting - Direct and interest								_		
TOTAL ALL	\$1,480,145	\$901,862	PER 806	\$450,847	\$543,428	\$4,052,185				
L Applicant Funded	ww					***************************************				
h Aird	1374,500	\$181,684	\$104,841	\$109,638	\$110,825	\$861,268				
M. Federally Funded										
	\$1,086,145	\$810,178	\$491,965	\$360,910	\$432,589	\$3,170,897				
% Federal Share	74%	82%	82%	76%	80%	78%				
	Q1	Q2	Q3	Q4						
N. Break-out of 1st year by quarter	\$584,258	\$438,194	\$219,097	\$219,097						
				•						

L Personnel (3% COLA)		Y1	Y2	Y3	Y4	Y5	Total
apping Personnel						222.22	\$0
tate Personnel		\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521 \$0
Planning Personnel	Total Personnel	\$76,570	\$78,867	\$81,233	\$83,670	\$86,180	\$406,521
. Fringe Benefits (25% rate)							
lapping Personnel			T	T			\$0
State Benefits		\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
tanning Personnel							\$0
	Total Fringe Benefits	\$19,143	\$19,717	\$20,308	\$20,918	\$21,545	\$101,630
. Travel							
lapping Travel			20.000	00.000	***	en con	\$0
tate Travel		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
Planning Travel	Total Travel	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$0 \$13,000
). Equipment							
Apping Equipment			T				\$0
tate Equipment		\$0	\$0	\$0	\$0	\$0	\$0
Planning Equipment		40			**		\$0
county exemption.	Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0
. Supplies							
lapping Supplies							\$0
itate Supplies		\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
fanning Supplies	Total Supplies	\$2,450	\$500	\$500	\$2,450	\$500	\$6,400
:		4 _1,	V	4-1-	32, 133	••••	V-7
. Contractual			······				•0
Apping Contractual State Contractual		\$0	\$0	\$0	\$0	\$0	\$0 \$0
		30	- July	₽U		***	\$0
Manning Contractual	Total Contractual	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction							
Apping Construction		T				1	\$0
tate Construction		\$0	\$0	\$0	\$0	\$0	\$0
Manning Construction							\$0
	Total Construction	\$0	\$0	\$0	\$0	\$0	\$0
i. Other					· · · · · · · · · · · · · · · · · · ·		40
fapping Other				- 40	- 00		\$0
tate Other		\$273,738	\$80,000	\$0	\$0	\$0	\$353,738
Nanning Other	Total Other	\$273,738	\$80,000	\$0	\$0	\$0	\$0 \$353,738
Total Direct Charges							
fapping		\$0	\$0	\$0	\$0	\$0	\$0
itate		\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
Naming	Total Direct Charges	\$0 \$374,500	\$0 \$181,684	\$0 \$104,641	\$0 \$109,638	\$0 \$110,825	\$0 \$881,288
. Indirect Costs		- VOUNT 1999	4 10 13 UP 1	4164141	A1001000	4.14444	
Aapping Federally Negotiated Margin							\$0
itate Indirect Margin/Sponsorship Fee (ADECA) Ianning Federally Negotiated Margin		\$0	\$0	\$0	\$0	\$0	\$0 \$0
rammy receasily regulated margin	Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
C. Totals							
lapping - Direct and Indirect		\$0		\$0	\$0	\$0	\$0
itate - Direct and Indirect Sanning - Direct and Indirect		\$374,500	\$181,684	\$104,641	\$109,638 \$0	\$110,825	\$881,288 \$0
Anning - Direct and incirect	TOTALALL	\$0 \$374,500	\$0] \$181,684	\$0 \$104,641	\$109,638	\$0] \$110,825	\$881,288
Applicant Funded							

 $\epsilon_{d} = \epsilon_{d}$

A. Personnel (3% COLA)	Y1	Y2	Y3	Y4	Y5	Total
lapping Personnel	\$495,450	\$352,981	\$271,060	\$221,496	\$287,568	\$1,628,554
State Personnel						
Planning Personnel	\$157,850	\$162,586	\$0	\$0	\$0	\$320,436
Total Personnel	\$653,300	\$515,567	\$271,060	\$221,496	\$287,568	\$1,948,990
3. Fringe Benefits (25% rate)						
Mapping Personnel	\$123,863	\$88,245	\$67,765	\$55,374	\$71,892	\$407,139
State Benefits						
Planning Personnel	\$39,463	\$40,646	\$0	\$0	\$0	\$80,109
Total Fringe Benefits	\$163,325	\$128,892	\$67,765	\$55,374	\$71,892	\$487,247
C. Travel						
Mapping Travel	\$34,440	\$21,140	\$21,140	\$21,140	\$21,140	\$119,000
State Travel	\$0	\$0	\$0	\$0	\$0	\$(
Planning Travel	\$18,480	\$18,480	\$0	\$0	\$0	\$36,960
Total Travel	\$52,920	\$39,620	\$21,140	\$21,140	\$21,140	\$155,960
D. Equipment			_			
Mapping Equipment	\$0	\$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	\$28,000
State Supplies						
Planning Supplies	\$7,400	\$4,900	\$0	\$0	\$0	\$12,300
Total Supplies	\$32,900	\$7,400	\$0	\$0	\$0	\$40,300
F. Contractual						
Mapping Contractual	\$80,000	\$85,000	\$105,000	\$25,000	\$25,000	\$320,000
State Contractual						
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	\$0	\$0	\$0	\$0	\$0	\$(
State Construction						
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	\$205,000
State Other	\$1,200	\$1,200	\$0	\$0	\$0	\$2,40
Planning Other Total Other	\$98,200	\$28,200	\$27,000	\$27,000	\$27,000	\$207,40
I. Total Direct Charges						
' I Office Direct Culturales						\$2,707,69
	\$856,253	\$576,866	\$491,965	\$350,010	\$432,599	
Mapping State	\$0	\$0	\$0	\$0	\$0	\$100.00
Mapping State Planning	\$0 \$229,893	\$0 \$233,312	\$0 \$0	\$0 \$0	\$0 \$0	\$463,20
Mapping State Planning Total Direct Charges	\$0	\$0	\$0	\$0	\$0	\$463,20
Mapping State Planning Total Direct Charges J. Indirect Costs	\$0 \$229,893	\$0 \$233,312	\$0 \$0	\$0 \$0	\$0 \$0	\$463,20 \$3,170,89
Mapping State Planning Total Direct Charges J. Indirect Costs Mapping	\$0 \$229,893	\$0 \$233,312	\$0 \$0	\$0 \$0	\$0 \$0	\$463,20 \$3,170,89 \$
Mapping State Planning Total Direct Charges J. Indirect Costs Mapping State Indirect Margin/Sponsorship Fee (ADECA)	\$0 \$229,893 \$1,086,145	\$0 \$233,312 \$810,178	\$0 \$0 \$491,965	\$0 \$0 \$350,010	\$0 \$0 \$432,599	\$463,20 \$3,170,89 \$ \$50,99
Mapping State Planning Total Direct Charges J. Indirect Costs Mapping State Indirect Margin/Sponsorship Fee (ADECA)	\$0 \$229,893 \$1,086,145	\$0 \$233,312 \$810,178	\$0 \$0 \$491,965	\$0 \$0 \$350,010	\$0 \$0 \$432,599	\$463,20 \$3,170,89 \$ \$50,99
Mapping State Planning Total Direct Charges J. Indirect Costs Mapping State Indirect Margin/Sponsorship Fee (ADECA) Planning Total Indirect Costs	\$0 \$229,893 \$1,086,145 \$50,999	\$0 \$233,312 \$810,178	\$0 \$0 \$491,965 \$0	\$0 \$0 \$350,010	\$0 \$0 \$432,599 \$0 \$0 \$0	\$463,20 \$3,170,89 \$ \$50,99 \$ \$50,99
Mapping State Planning Total Direct Charges J. Indirect Costs Mapping State Indirect Margin/Sponsorship Fee (ADECA) Planning Total Indirect Costs K. Totals	\$0 \$229,893 \$1,086,145 \$50,999	\$0 \$233,312 \$810,178	\$0 \$0 \$491,965 \$0	\$0 \$0 \$350,010	\$0 \$0 \$432,599 \$0	\$463,20 \$3,170,89 \$ \$50,99 \$ \$50,99
Mapping State Planning Total Direct Charges J. Indirect Costs Mapping State Indirect Margin/Sponsorship Fee (ADECA) Planning Total Indirect Costs K. Totals Mapping - Direct and Indirect	\$0 \$229,893 \$1,088,145 \$50,999 \$50,999 \$856,253 \$50,999	\$0 \$233,312 \$810,178 \$0 \$0 \$576,866 \$0	\$0 \$0 \$491,965 \$0 \$0	\$0 \$0 \$350,010 \$0 \$0	\$0 \$0 \$432,599 \$0 \$0 \$0	\$463,20 \$3,170,89 \$50,99 \$50,99 \$50,99
Mapping State Planning Total Direct Charges J. Indirect Costs Mapping State Indirect Margin/Sponsorship Fee (ADECA) Planning Total Indirect Costs K. Totals	\$0 \$229,893 \$1,088,145 \$50,999 \$50,999	\$0 \$233,312 \$810,178 \$0 \$0 \$576,866 \$0	\$0 \$0 \$491,965 \$0 \$0 \$491,965	\$0 \$0 \$350,010 \$0 \$0 \$350,010	\$0 \$0 \$432,599 \$0 \$0 \$432,599	\$463,20 \$3,170,89 \$ \$50,99 \$ \$50,99 \$2,707,69 \$50,99
Alapping State Planning Total Direct Charges I. Indirect Costs Alapping State Indirect Margin/Sponsorship Fee (ADECA) Planning Total Indirect Costs C. Totals State - Direct and Indirect	\$0 \$229,893 \$1,088,145 \$50,999 \$50,999 \$856,253 \$50,999	\$0 \$233,312 \$810,178 \$0 \$0 \$576,866 \$0	\$0 \$0 \$491,965 \$0 \$0 \$491,965 \$0	\$0 \$0 \$350,010 \$0 \$0 \$350,010 \$0	\$0 \$0 \$432,599 \$0 \$0 \$432,599	\$463,20 \$3,170,89 \$50,99 \$50,99 \$2,707,69 \$50,99 \$463,20
Alapping State Planning Total Direct Charges I. Indirect Coets Mapping State Indirect Margin/Sponsorship Fee (ADECA) Planning Total Indirect Coets K. Totals Mapping - Direct and Indirect State - Direct and Indirect Planning - Direct and Indirect TOTAL ALL:	\$0 \$229,893 \$1,086,145 \$50,999 \$50,999 \$856,253 \$50,999 \$229,863 \$1,137,144	\$0 \$233,312 \$810,178 \$0 \$576,866 \$30 \$233,312 \$810,178	\$0 \$0 \$491,965 \$0 \$0 \$491,965 \$0 \$491,965	\$0 \$0 \$350,010 \$0 \$0 \$350,010 \$0 \$0	\$0 \$0 \$432,599 \$0 \$0 \$432,599	\$463,20 \$3,170,89
Alapping State Planning Total Direct Charges I. Indirect Costs Alapping State Indirect Margin/Sponsorship Fee (ADECA) Planning Total Indirect Costs C. Totals State - Direct and Indirect	\$0 \$229,893 \$1,086,145 \$50,999 \$50,999 \$856,253 \$50,999 \$229,863 \$1,137,144	\$0 \$233,312 \$810,178 \$0 \$5 \$5,76,866 \$0 \$223,312 \$610,178	\$0 \$0 \$491,965 \$0 \$0 \$491,965 \$0 \$491,965	\$0 \$0 \$350,010 \$0 \$0 \$350,010 \$0 \$350,010	\$0 \$0 \$432,599 \$0 \$0 \$432,599 \$432,599 \$0 \$432,599	\$463,20 \$3,170,89 \$50,99 \$50,99 \$2,707,69 \$50,99 \$463,20

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In Kind Source	Description	Validation Source
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
LinkAMERICA/CostQuest	Contribution of Cost Modeling Licensing and Time	Requested hours from providers
LinkAMERICA/CostQuest	Contribution of Cost Modeling Licensing and Time	Requested hours from providers

Total Expected In Kind

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PCSLTDonationFloor	0.15
SurveyHoursPerFirstYear	25 Reduced from 50 due t
SurveyHoursPerYear2to5	15
Providers	104
ResponderPct	0.7
LaborRate	65
VolunteerRate	20
VolunteerHoursYear1	750
VolunteerHoursYear2	500
VolunteerHoursYear3	250

Salary/Compensation for state Broadband Project Director

If they are a salaried person whose money comes out of a different pot

State provided data

What is the value of the data - valuation is key - needs defensible valuation with obsolescence

- "Volunteer" time for PUC / Broadband Board appointed by the Governor and team members of reg Look at OMB circular – reach out to state grant
- Donation of software licenses from proprietary software used for mapping and cost modeling for b They are checking...
 - Intellectual Property related to mapping processes and modeling methods.

They are 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.

			Ехре	ctec	Annual An	noun	t	•]	
Yea		Yea	г2	Yea	r3	Yea	r 4	Yea	г5	Tota	
\$	294,500	\$	101,684	\$	104,641	\$	109,638	\$	110,825	\$	721,288
\$	80,000	\$	-	\$	-	\$		\$	•	\$	80,000
		\$	80,000							\$	80,000
\$	374,500	\$	181,684	\$	104,641	\$	109,638	\$	110,825	\$	881,288

to the time AL providers have already spent on surveys

zional broadband teams.

roadband networks.

A. Personnel (3% COLA)	YI	Y2	Y3	Y4	Y5	Total
State Broadband Director Year 1 - 5 @ 1 FTE - base 76,570 (Includes supervision)	\$78,570	\$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/hight 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	\$2,800	\$2,600	\$13,000
D. Equipment			<u>.</u> _			
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						
			I			
Total Contractual	\$0	\$0	\$0	\$0	\$0	\$0
G. Construction						
	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction	\$0	\$0	\$0	şo	\$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
f. Total Direct Charges	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$881,288
J. Indirect Costs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costa	\$0	\$0	\$0	\$0	\$0	\$0
ICIO(ALS	\$374,500	\$181,684	\$104,641	\$109,638	\$110,825	\$481,281
	Andrew Torque (Torque (Torque)	120	**** *********************************	***********	**************************************	www.acastalana

A. Persented (Mt. COLA) Project Director @ .15 FTE - hose in \$140000 for Year 1		12	73	Y4	YS	
	Y1 \$21,000			14 80	13	_
Project Director @ .05 FTE - base is \$140000 Project Manager @ .5 FTE - base is \$110000	\$55,000			\$7,849 \$80,100	\$7,879 \$81,903	
(GIS Director @ .25 FTE - beam in \$120000 for Year 1	\$30,000		\$04,350	\$60,100	\$0	
GIS Director @ .10 FTE - base is \$120000 GIS Associate @ .25 FTE - base is \$75000	\$0	\$12,360			\$13,506	
GIS Programmer @ 33 FTE - base is \$80000 Year 1	\$18,750 \$29,700		\$19,862	\$20,480	\$21,103	
GHS Programmer @ 1775 FTE - been is \$60000	\$0	\$8,863	\$7,161	\$7,376	\$7,597	
Web Design and Support @ 10 FTE - base is \$60000 Date Validation and Engineering Analyst @ .5 - base is \$120000 Year 1	\$6,000		\$4,365	\$8,566 \$0	\$6,753 S0	
Data Validation and Engineering Analyst @ .25 - base is \$120000	80	\$30,900		\$32,782	\$33,785	Γ
CostNetwork Modeler @ .33 FTE - hase in \$160000 Year 1, 3 and 5	952 600		\$56,016	30	\$50,427	
Coefficient Buppert & 33 FTE - base is \$75000 Broadband Regional Field Coordinator & 3 FTE - base is \$42000	\$24,750 \$126,000		\$34,257 \$0	\$27,045 \$0	\$27,868 \$0	7
Broadband State Wide Coordinator D. 5 FTE - base is \$50000	\$14,000	\$14,420	\$0	\$0	\$0	
Radiations Director @ 20 FTE - hame to \$60000 Year 1 Radiations Director @ .075 FTE - hame to \$60000	\$18,000		\$0 \$7,181	\$0 \$7,376	\$0 \$7,597	_
Provider Relations Manager @ 25 FTE - base in \$75000 Year 1	\$14,750		\$0	\$0	80	_
Provider Relations Manager & 20 FTE - base is \$75000 Compliance Manager & 18 FTE - base is \$75000	\$7,500		\$15,914 \$7,967	\$16,391 \$8,195	\$16,883 \$8,441	
Summardahip Coundrigator @ 33 FTE - base is \$40000	\$13,200		\$14,004	\$14,424	\$14,857	-
Total Other Pursennel	\$405,430	\$352,991	\$271,000	\$221,496	\$367,568	\$
B. Fringe Benefits (25% rate)						
Project Cirector @ .10 FTE - base in \$140000 for Year 1 Project Cirector @ .05 FTE - base in \$140000	\$5,250 \$0		\$0	\$0	\$0	_
Project Manager & JO FTE - base is \$110000	\$13,750	\$1,803 \$14,163	\$1,857 \$14,587	\$1,912 \$15,025	\$1,670 \$15,478	
CAS Cirector @ .25 FTE - base is \$120000 for Year 1	\$7,500	\$0	\$0	\$0	80	
GIS Director @ 10 FTE - base is \$120000	\$0	\$3,000	\$3,183	\$3,278	\$3,377	
CRS Associate @ 25 FTE - base is \$75000	\$4,688	\$4,628	\$4,073	\$5,122	\$5,278	_
GIS Programmer (8.4 FTE - besse in \$80000 Year 1 GIS Programmer (8.10 FTE - besse in \$80000	\$7,425 \$0	\$1,738	\$0,790	\$1,644	\$1,890	
With Design and Support (S. 10 FTE - base is \$60000	\$1,500	\$1,736 \$1,645	\$1,591	\$1,644	\$1,588	
Date Validation and Engineering Analyst @ .50 - base is \$120000 Year 1	\$15,000	\$0	20	80	\$0	
Date Validation and Engineering Analyst @ .25 - base is \$120000	\$0	\$7,725	\$7,957	\$8,195	\$9,441	
Confidence blocker @ 33 FTE - home is \$160000 Year 1, 3 and 5	\$13,200	30	\$14,004	80	\$14,857	
CostNeteuri: Support @ 33 FTE - hase in \$75000 Broadhead Regional Field Coordinator @ 3 FTE - base in \$42000	\$5.188 \$31.500	\$8,373 \$32,445	\$6,584 \$0	\$6,761	\$8,964 \$0	-
Broadband Regional Field Coordinator @ 3 FTE - base in \$45000 Broadband State-Hilde Coordinator @ 1 FTE - base in \$55000	\$31,500	\$32,446	20	\$2	10	-
Reletions Director @ .25 FTE - base is \$80000 Year 1	84,500	\$6	80	80	100	
Relations Director @ .19 FTE - base is \$90000	\$0	\$1,738	\$1,790	\$1,844	\$1,800	
Provider Relations Manager @ 25 FTE - base is \$75000 Year 1	\$4,688	**	\$0	\$0	100	
Provider Relations Manager @ . 15 FTE - base is \$75000 Compliance Manager @ . 10 FTE - base is \$75000	\$1,675	\$3,863 \$1,831	\$3,978 \$1,988	\$4,098 \$2,049	\$4,221 \$2,110	
Stanourdahlp Coordinator @ .50 FTE - base is \$50000	\$3,300	\$3,390	\$3,501	\$1,004	\$3,714	
Total Fringe Benefits	\$123,663	900,245	967,765	\$55,374	671,802	
C. Trevel						
Kick Off Mooling - \$800 eithers; \$150/right hotel *2 nights; \$40/day per diens*3 days; \$80/day rental					- 1	
cor" 3 days Kiek Off Moofing - \$600 eirlans; \$150/right hotel "2 nights; \$40/eay per cliens" 3 days; \$60/day restal	\$1,200	\$0	\$0	\$0	- 50	
car *3 days	\$1,200	. \$0	\$0	\$0	\$0	
2 bigs per year for Provider Relations Meetings - \$500 sirfars; \$150hight hotal *2 sights; \$400ay per claux*3 days; \$50May rental car *3 days	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	
Provider Relations Moetings - 5000 airtans; \$150hight hotel *2 nights; \$404ey per diem* 3 days; \$60kley rental car *3 days					Ī	
4 trips per year for Validation - \$800 sirfere; \$150/night hatel " 4 nights; \$40/day per client" 5 days;	\$1,200	\$0	\$0	- \$0	\$0	
\$00Kiny rental car "5 days	\$5,800	\$0	- \$0	80		
Stansartistip Meetings - \$800 sirters; \$150hight hotel *4 rights; \$40ktey per diem*5 days; \$80ktey rental our *5 days	\$1,700	\$1,780	\$1,700	\$1,700	\$1,700	
Stammetably Meetings - \$500 airture; \$150/right hotel " 4 rights; \$40/day per dism" 5 days; \$60/day rental cer " 5days		20	_	80	80	
Program Mandaga - \$600 sirture; \$150/night hotel "2 nights; \$40/day per diser" 3 days; \$60/day reraid	\$1,700	30	- 50	30		
car *3 days Ragional Field Coordinator Meetings - \$120/night hold *36 nights; \$40/day per dison* 48 days;	\$1,200	\$1,200				
		V.,,,,,,,,	\$1,200	\$1,200	\$1,200	_
	\$9,120	\$6,129	\$1,200 \$9,120	\$1,200 \$8,120		
State-Wide Coordinator Manifege - \$150hight hatel * 16 alghis; \$40kiny per diero* 24 days; \$60kiny		\$8,120	\$9,120	\$8,120	\$1,200	
Outs-Wide Coordinator Manifegs - \$150/hight hatal * 16 slights; \$40/day per diess* 24 days; \$50/day restal car * 24 days	\$4,320	\$4,120 \$4,320	\$8,120 \$4,320	\$4,320	\$1,200 \$8,120 \$4,320	
2 tripe per year for Mapping Membryn - 3000 airfans; \$150fnight hotal "2 nights; \$40May per disent" 3 days; \$60May rental car "3 days Mapping Membrys - 3000 airfans; \$150fnight botal "2 nights; \$40May par disent" 3 days; 300May restal	\$4,320 \$2,400	\$8,120	\$9,120	\$8,120	\$1,200	
Deals-Wilde Coordinator Menirips - 8150/hight halel * 16 slights; 640/klay per disen* 24 days; 900/klay 2 Wilse per year for Mapping Menirips - 9000 arbens; 5150/hight halel *2 slights; 640/klay per disen* 3 days; 640/klay revelal car * 2 days (Mapping Menirips; 9000 arbens; 5150/hight halel *2 rhights; 540/klay per disen* 3 days; 630/klay per disen* 3 days; 930/klay metal.	\$4,320 \$2,400 \$1,200	\$4,120 \$4,320	\$8,120 \$4,320	\$4,320	\$1,200 \$8,120 \$4,320	
Onto-Wide Coordinater Maniergs - 8150/hight habel * 18 slights; \$400kay per disent * 24 days; \$900kay result dar * 24 days 2 Yesp per year for Maspring Maniergs - 9900 arbers; \$150/hight habel * 2 slights; \$400kay per disent * 3 days; \$400kay result dar * 3 days Manjahig Maniergs - 9000 airbre; \$150/hight habel * 2 rights; \$400kay per disent * 3 days; \$900kay restal! dar * 3 days **Total Travel	\$4,320 \$2,400	\$8,120 \$4,320 \$2,400 \$0	\$8,120 \$4,320 \$2,400 \$0	\$4,120 \$4,320 \$2,400 \$0	\$1,200 \$9,120 \$4,520 \$2,400	
Deals-Wilde Coordinator Meulings: - 8150/hight hotel * 16 stylats; \$400kay part disen* 24 days; \$900kay 2 lifes part year for Mapping Meulings: - 9900 sirtens; \$150/hight hotel * 2 sights; \$400kay part disen* 3 days; \$400kay revale car * 3 days Mapping Meulings: - 9000 sirtens; \$150/hight hotel * 2 rigides; \$400kay part disen* 3 days; \$900kay revale car * 3 days Total Travel O. Equipment	\$4,320 \$2,400 \$1,200 \$34,440	\$6,120 \$4,320 \$2,400 \$0 \$21,140	\$0,120 \$4,320 \$2,400 \$21,146	\$8,120 \$4,320 \$2,400 \$6,320 \$2,400 \$1,140	\$1,200 \$9,120 \$4,520 \$2,400	
State-Milde Coordinater Manifergs - \$150hight helds "16 slights; \$40klay par disent" 24 days; \$900kay result dar "24 days 2 lays par year for Masping Manifergs - \$900 airlient; \$150hight helds "2 slights; \$400kay par disent" 3 days; \$600kay result car "3 days Magazing Manifergs - \$900 airlient; \$150hight helds "2 rights; \$400kay par disent" 3 days; \$900kay result car "3 days.	\$4,320 \$2,400 \$1,200 \$34,440	\$8,120 \$4,320 \$2,400 \$0	\$8,120 \$4,320 \$2,400 \$0	\$4,120 \$4,320 \$2,400 \$0	\$1,200 \$9,120 \$4,520 \$2,400	
Onto-Wide Coordinater Maniergs - 9150 hight hale " 16 slights; \$40 kip per disen" 24 days; \$900 kip year disen" 24 days; \$900 kip year disen " 24 days; \$900 kip year disen" 24 days; \$900 kip year disen" 3 days; \$900 kip	\$4,320 \$2,400 \$1,200 \$34,440	\$4,329 \$4,329 \$2,400 \$21,149	\$0,120 \$4,320 \$2,400 \$21,146	\$4,320 \$4,320 \$2,400 \$0 \$21,140	\$1,200 \$8,120 \$4,320 \$2,400 \$21,148	
Dates Mich Coordwater Moulings - \$150/night hale! "If alpha; \$400kay per dison" 24 days; \$900kay month can "24 days are year for Mapping Membras - \$900 arbors; \$150/night hale! "2 night; \$400kay per dison" 3 days; \$400kay remid car "3 days; \$400kay remid car "3 days; \$900 arbors; \$150/night hale! "2 night; \$400kay per dison" 3 days; \$900 arbors; \$150/night hale! "2 night; \$400kay per dison" 3 days; \$900 arbors; \$150/night hale! "2 night; \$40kay per dison" 3 days; \$900 arbors; \$150/night hale! "2 night; \$400kay per dison" 3 days; \$900 arbors; \$150/night hale! "2 night; \$400kay per dison" 3 days; \$900 arbors; \$150/night hale! "2 night; \$400kay per dison" 3 days; \$900 arbors; \$150/night hale! "2 night; \$400kay per dison" 3 days; \$900 arbors; \$150/night hale! "2 night; \$400 arbors \$150/night hale!" \$900 arbors; \$150/night hale! "2 night; \$400 arbors \$150/night hale!" \$900 arbors; \$150/night hale! "2 night; \$400 arbors \$150/night hale!" \$900 arbors; \$900 arbors; \$150/night hale!" \$900 arbors; \$900 arbor	\$4,320 \$2,400 \$1,200 \$34,440	\$4,320 \$4,320 \$2,400 \$0 \$21,140	\$4,320 \$4,320 \$2,400 \$21,146	\$4,320 \$4,320 \$2,400 \$0 \$71,140	\$1,200 \$9,120 \$4,320 \$2,400 \$21,146	
Date Mich Coordwater Moulings - \$150hight hatel * 61 sights; \$40ktay per dison* 24 days; \$900ktay remid can *24 days are year for Mapping Meedings - \$900 arters; \$150hight hatel *2 sights; \$40ktay per dison* 3 days; \$40ktay remid car *2 days are year for Mapping Meedings - \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$40ktay per dison* 3 days; \$900 arters; \$150hight hatel *2 rights; \$900 arters; \$900 arter	\$4,320 \$2,400 \$1,200 \$34,440	\$4,329 \$4,329 \$2,400 \$21,149	\$0,120 \$4,320 \$2,400 \$21,146	\$4,320 \$4,320 \$2,400 \$0 \$21,140	\$1,200 \$8,120 \$4,320 \$2,400 \$21,146	
State-Wide Coordinator Measings - \$150 hight hotel * 16 styles; \$400 key per dison* 24 days; \$900 key 20 days * "24 days 20 days * "24 days 20 days * (240 key per year for Mapping Measings - 3000 airlans; \$150 hight hotel * 2 sights; \$400 key per dison* 3 days; \$400 key reviel car * 3 days Mapping Meanings - 3000 airlans; \$150 hight hotel * 2 nights; \$400 key per dison* 3 days; \$300 key restel car * 3 days Total Travel D. Equipment E. Stapphae Field and Solan-Midd Coordinator PCa Fiel	\$4,320 \$2,400 \$1,200 \$34,440 \$9 \$19,600 \$5,600	\$4,325 \$4,325 \$2,400 \$9 \$21,140	\$4,320 \$4,320 \$2,400 \$0 \$21,140 \$0 \$0 \$0 \$0 \$0	\$4.320 \$4.320 \$2,400 \$6 \$31,146 \$3 \$3 \$5	\$1,200 \$9,120 \$4,320 \$2,400 \$21,146 \$9	
Otton-Mildo Coordinator Menistrys - \$150hight hotel * 95 stylats, \$40ktey per disen* 24 days; \$900ktey 2 lips per year for Mapping Menistrys - \$900 artises; \$150hight hotel * 2 nights; \$40ktey per disen* 3 days; \$40ktey round car * 2 days days; \$40ktey round car * 3 days (Mapping Menistry = \$900 artises; \$150hight hotel * 2 nights; \$40ktey per disen* 3 days; \$900ktey round car * 3 days Total Travel O. Equipment Total Equipment E. Supplies Flat and Otton-Mido Coordinator PCs Project Menisper Pristers and Networking Endormeti Otton Supplies Yould Supplies Yould Supplies F. Coortinational	\$4,320 \$2,400 \$1,200 \$34,446 \$9 \$18,000 \$2,500 \$25,000	\$0,170 \$4,320 \$2,400 \$0 \$21,146 \$0 \$0 \$2,500 \$2,500	\$4,320 \$4,320 \$2,400 \$21,146 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0,120 \$4,320 \$2,400 \$0 \$31,140 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,200 \$8,120 \$4,320 \$2,400 \$21,149 \$9 \$0 \$0 \$0 \$4	
State-Wilde Coordinator Measings - \$150hight hotel *98 styles; \$40ktay per dison* 24 days; \$40ktay per dison* 2 days; \$40ktay rend car *2 days; \$40ktay per dison* 2 days; \$40ktay per dison* 3 days; \$40ktay	\$4,320 \$2,400 \$1,200 \$34,440 \$18,000 \$5,000 \$25,000 \$23,500	\$4,120 \$4,320 \$2,400 \$9 \$21,140 \$0 \$2,500 \$2,500 \$2,500	\$4,120 \$4,320 \$2,400 \$21,146 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,120 \$4,120 \$2,400 \$0 \$21,140 \$3 \$3 \$3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,200 \$8,120 \$4,320 \$2,400 \$2,400 \$21,148 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
State Mich Coordwater Moulings - \$150hight hotel * 61 stylets; \$40ktey per disen* 24 days; \$900ktey model of *24 days \$90ktey per disen* 24 days; \$90ktey per disen* 3 days; \$90ktey rendi car * 2 days; \$90ktey per disen* 3 days; \$90ktey rendi car * 2 days; \$90ktey per disen* 3 days; \$90ktey per disen* 5 days; \$90ktey per disen* 7 days; \$90kt	\$4,320 \$2,400 \$1,200 \$34,446 \$9 \$18,000 \$2,500 \$25,000	\$0,170 \$4,320 \$2,400 \$0 \$21,146 \$0 \$0 \$2,500 \$2,500	\$4,320 \$4,320 \$2,400 \$21,146 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,120 \$4,320 \$2,400 \$60 \$21,149 \$8 \$30 \$0 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$1,200 \$8,120 \$4,320 \$2,400 \$2,400 \$21,148 \$9 \$0 \$0 \$0 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Note: Mich Coordinator Moulings - 8 150/night hotel * 16 stylats; 640/day per dison* 24 days; 900/day month can *24 days 900/day month can *2 days 900 arters; 5150/night hotel *2 sight; 540/day per dison* 3 days; 640/day norted can *2 days 9000 arters; 5150/night hotel *2 night; 540/day per dison* 3 days; 9000 arters; 5150/night hotel *2 night; 540/day per dison* 3 days; 9000 arters; 5150/night hotel *2 night; 540/day per dison* 3 days; 900/day noted can *3 days **Total Travel D. Equipment E. Bupplies Field and State-Wide Coordinator PCs Project Kanager Pictors and Networking Equipment Goods Supplies	\$4,320 \$1,200 \$13,000 \$34,446 \$18,000 \$15,000 \$2,500 \$33,566	\$0,170 \$4,320 \$2,400 \$0 \$21,140 \$0 \$2 \$2,500 \$2,500 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000	\$9,120 \$4,320 \$2,400 \$21,148 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,120 \$4,120 \$2,400 \$0 \$21,140 \$3 \$3 \$3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,200 \$8,120 \$4,320 \$2,400 \$2,400 \$21,148 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
State Wide Coordinator Measings - 9.150 hight hole " 61 sights, \$40 kip per disor" 24 days, \$90 kips or year for helpsing Measings - 9000 arters; \$150 hight hole " 2 sights, \$40 kips per disor" 3 days, \$40 kips per disor" 3 days, \$40 kips per disor" 3 days, \$40 kips per disor" 3 days. 12 for any year for Measings Measings - 9000 arters; \$150 hight hole " 2 rights, \$40 kips per disor" 3 days, \$90 kips per disor" 3 days. 13 days - 9000 arters; \$150 hight hole " 2 rights, \$40 kips per disor" 3 days; \$90 kips per disor" 3 days. 14 days - 9000 arters; \$150 hight hole " 2 rights, \$40 kips per disor" 3 days; \$90 kips per disor" 3 days. 15 days - 9000 arters; \$150 hight hole " 2 rights, \$40 kips per disor" 3 days; \$9000 arters; \$150 hight hole " 2 rights, \$40 kips per disor" 3 days. 15 days - 9000 arters; \$150 hight hole " 2 rights, \$40 kips per disor" 3 days; \$9000 arters; \$150 hight hole " 2 rights, \$40 kips per disor" 3 days; \$9000 arters; \$150 hight hole " 2 rights, \$40 kips per disor" 3 days; \$9000 arters; \$90000 arters; \$900000 arters; \$90000 arters; \$90000 arters; \$90000 arters; \$90000	\$4,320 \$2,400 \$1,200 \$34,440 \$5,000 \$2,500 \$2,500 \$31,500 \$5,000 \$75,000	\$8,120 \$4,320 \$2,400 \$9 \$21,140 \$0 \$2,140 \$2,500 \$2,500 \$3,000 \$3,000 \$30,000	\$4,120 \$4,320 \$2,400 \$50 \$21,148 \$9 \$0 \$0 \$0 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$3	\$8,120 \$4,320 \$2,400 \$0 \$21,140 \$0 \$0 \$0 \$0 \$5,500 \$3,000 \$3,000 \$30,000 \$30,000	\$1,200 \$8,120 \$4,320 \$2,400 \$21,146 \$21,146 \$30 \$30 \$30 \$30 \$30 \$30,000 \$30,000 \$30,000	
Stein-Wilde Coordinator Moulings - \$150 hight hole " 61 sights, \$40 kiep per dison" 24 days; \$90 kiep per year for Mapping Membrys - \$900 arbon; \$150 hight hole " 2 sights, \$40 kiep per dison" 3 days; \$40 kiep per dison \$	\$4,320 \$2,400 \$1,200 \$34,440 \$5,000 \$2,500 \$2,500 \$31,500 \$5,000 \$75,000	\$8,120 \$4,320 \$2,400 \$9 \$21,140 \$0 \$2,140 \$2,500 \$2,500 \$3,000 \$3,000 \$30,000	\$4,120 \$4,320 \$2,400 \$50 \$21,148 \$9 \$0 \$0 \$0 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$3	\$8,120 \$4,320 \$2,400 \$0 \$21,140 \$0 \$0 \$0 \$0 \$5,500 \$3,000 \$3,000 \$30,000 \$30,000	\$1,200 \$8,120 \$4,320 \$2,400 \$21,146 \$21,146 \$30 \$30 \$30 \$30 \$30 \$30,000 \$30,000 \$30,000	
Ottos Mich Coordwater Meetings - \$150hight held * 61 alpha; \$40ktey per dears* 24 days; \$900ktey midd dis *24 days - 24 days are year for Mapping Meetings - 3000 arters; \$150hight held * 2 nights; \$40ktey per dears* 24 days; \$40ktey rend car* 2 days; \$40ktey per dears* 3 days; \$40ktey per dears*	\$4,200 \$1,200 \$34,446 \$4,446 \$5,000 \$2,500 \$2,500 \$2,500 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000	\$4,120 \$4,320 \$2,400 \$0 \$21,146 \$0 \$2,146 \$0 \$2,260 \$2,260 \$3,000 \$30,000 \$85,600	\$9,120 \$4,320 \$2,400 \$0 \$21,146 \$9 \$0 \$0 \$0 \$3,000 \$105,000	\$4.320 \$4.320 \$2,400 \$0,500 \$21,140 \$5,500 \$5,000 \$23,000 \$23,000 \$23,000 \$23,000	\$1,200 \$8,120 \$4,320 \$2,400 \$21,148 \$8 \$8 \$8 \$8 \$8 \$5,000 \$25,000 \$25,000	
State-Wilde Coordinator Meetings - \$150hight hotel *9 styles; \$40kley per disor* 24 days; \$900kley 2 tips per yeer for Mapping Meetings - \$900 artises; \$150hight hotel *2 nights; \$40kley per disor* 3 days; \$60kley rented car *2 days 3 days; \$90kley rented car *2 days 3 days; \$90kley rented car *3 days 4 per disor* 3 days 5 per disor* 4 days 5 per disor* 5 per disor	\$4,200 \$1,200 \$34,446 \$4,446 \$5,000 \$2,500 \$2,500 \$2,500 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000	\$4,120 \$4,320 \$2,400 \$0 \$21,146 \$0 \$2,146 \$0 \$2,260 \$2,260 \$3,000 \$30,000 \$85,600	\$9,120 \$4,320 \$2,400 \$0 \$21,146 \$9 \$0 \$0 \$0 \$3,000 \$105,000	\$4.320 \$4.320 \$2,400 \$0,500 \$21,140 \$5,500 \$5,000 \$23,000 \$23,000 \$23,000 \$23,000	\$1,200 \$8,120 \$4,320 \$2,400 \$21,148 \$8 \$8 \$8 \$8 \$8 \$5,000 \$25,000 \$25,000	
Ottoes Mich Coordinator Menistrys - \$150/night hatel * 96 stylus; \$400key per disen* 24 days; \$900key mind can *24 days. 2 feps per year for Mapping Menistrys - 9000 arters; \$150/night hatel * 2 nights; \$400key per disen* 3 days; \$400key remid car * 2 days. 3 feps per year for Mapping Menistrys - 9000 arters; \$150/night hatel * 2 nights; \$400key per disen* 3 days; \$400key remid car * 3 days 4 feps per year for a service of the service	\$2,400 \$1,200 \$1,200 \$34,446 \$5,000 \$5,000 \$2,500 \$2,500 \$13,500 \$5,000 \$75,000 \$0,000	\$4,320 \$4,320 \$2,400 \$0 \$21,140 \$2,500 \$2,500 \$3,000 \$30,000 \$	\$9,120 \$4,320 \$2,400 \$21,146 \$8 \$0 \$0 \$0 \$1,000 \$1,000 \$105,600	\$4,320 \$4,320 \$2,400 \$2,400 \$21,140 \$30 \$30 \$30 \$30 \$30 \$30,000 \$20,000 \$21,600 \$30,00	\$1,200 \$9,120 \$4,320 \$2,400 \$21,140 \$0 \$21,140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Sheb Mich Coordwater Moulings - \$150 hight held " 61 sights; \$40 kiay per disor" 24 days; \$90 kiay per disor" 24 days; \$90 kiay per year for Mapping Meedings - \$900 arters; \$150 hight held " 2 sights; \$40 kiay per disor" 3 days; \$40 kiay per disor" 3 days; \$40 kiay revisit or " 1 days; \$90 kiay per disor" 1 days; \$90 kiay per disor" 1 days; \$90 kiay revisit or " 1 days; \$90 kiay revisit or " 1 days; \$90 kiay per disor" 1 days; \$90 kiay revisit or " 1 days; \$90 kiay per disor" 1 days; \$90 kiay per disor" 1 days; \$90 kiay revisit or " 1 days; \$90 kiay per disor" 1 days; \$90 kiay per disor; 1 days; \$90 kiay per disor; 1 days; 1	\$2,400 \$1,200 \$34,446 \$19,000 \$5,000 \$5,000 \$15,000 \$5,000	\$4,320 \$4,320 \$2,400 \$0 \$1,140 \$0 \$2,500 \$2,500 \$3,000 \$5,	\$9,120 \$2,400 \$2,400 \$21,148 \$9 \$0 \$21,148 \$9 \$0 \$10,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000	\$4,120 \$4,320 \$2,400 \$21,140 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$1,200 \$8,120 \$4,320 \$2,400 \$2,400 \$21,146 \$9 \$0 \$0,000 \$25,000 \$25,000 \$10,000 \$10,000 \$10,000	
State Middle Coordinator Mountings - \$150 hight hotel * 61 alpha; \$40 kiay per dears* 24 days; \$90 May model of 24 days o	\$2,400 \$1,200 \$1,200 \$34,446 \$18,000 \$56,000 \$25,000 \$35,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	\$4,320 \$4,320 \$2,400 \$0 \$211,140 \$0 \$2,500 \$2,500 \$3,000 \$50,000 \$10,000 \$10,000 \$11,000 \$12,0	\$9,120 \$4,320 \$2,400 \$2,400 \$2,400 \$21,146 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	\$4.320 \$4.320 \$2,400 \$0,500 \$21,140 \$30,500 \$5,000 \$20,000 \$21,000 \$12,000 \$12,000 \$5,000 \$21,000 \$21,000 \$21,000 \$30,000 \$21,000 \$30,	\$1,200 \$9,120 \$4,320 \$2,400 \$2,400 \$21,148 \$9 \$0 \$21,148 \$9 \$10,000 \$23,000 \$13,000 \$12,000 \$0 \$12,000 \$0 \$12,000 \$0 \$12,000 \$0 \$12,000 \$0 \$12,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
State Mac Coordinator Manierge - \$150 hight held " \$1 sights, \$40 May per dear" 34 days, \$20 May model on " 24 days 2 figs per year for Integring Membrys - 3000 arters; \$150 hight held " 2 sights, \$40 May per dear" 3 days, \$40 May per dear " 3 days 3 days, \$40 May persid car " 3 days Mayaba (Membrys - 3000 arters; \$150 hight held " 2 nights, \$40 May per dear" 3 days, \$20 May resid or " 3 days Total Signipenest E daysplace Field and State-Wide Coordinator PCs Project Manager Peters and Networking Endormeti Otics Supplies Field and State-Wide Coordinator PCs Project Manager Peters and Networking Endormeti Otics Supplies F. Coortinated Consource and Survives Dayvys Basic Wide State congress, republics and maintenance Validation Durwys and Sengling, Spectrum Analysis (Salestical analysis) Total Coestruction K. Other Total Coestruction Total Coestruction F. Construction Total Coestruction	\$4,200 \$1,200 \$14,446 \$14,600 \$56,000 \$15,000 \$15,000 \$175,000 \$172,000 \$11	\$4,320 \$4,320 \$2,400 \$0 \$21,140 \$0 \$2,500 \$2,500 \$3,000 \$3,000 \$12,000	\$4,320 \$4,320 \$2,400 \$2,400 \$21,146 \$3 \$21,146 \$3 \$3,000 \$30,000 \$105,000 \$12,000 \$12,000 \$12,000 \$3,000 \$3,000 \$2	\$4.320 \$4.320 \$2,400 \$0 \$21,140 \$30 \$30 \$30 \$5,000 \$21,000 \$25,000 \$12,000 \$12,000 \$27,000	\$1,200 \$4,320 \$4,320 \$2,400 \$0 \$21,146 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	
State Mac Coordinator Manieray - 9.150/night helds "16 sights, \$40/day per dear" 24 days, \$400/day renied or "24 days 2 lips per year for Mapping Mendings - 9000 arters; \$150/night helds "2 sights, \$40/day per dear" 3 days; \$40/day renied or "2 days 3 days; \$40/day renied or "3 days 4 lips per dear "3 days Total Travel D. Equipment E. Supplies Field and State-Wide Coordinator PCs Philosoft Manager Printers and Networking Equipment OSco Supplies Total Supplies F. Coordinator PCs Philosoft Manager Printers and Networking Equipment OSco Supplies Total Supplies F. Coordinator Days (Supplies and sministraneous Validation Surveys and Sampling, Specimen Analysis (statelated analysis) Total Coordinator Occasions and Surveys (Specimen Analysis (statelated analysis) Total Coordinator A. Cohert Total Party Date Internative May Hosting Coefficial Contraction Total Coordinator Total Coordina	\$2,400 \$1,200 \$1,200 \$34,446 \$18,000 \$56,000 \$25,000 \$35,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	\$4,320 \$4,320 \$2,400 \$0 \$211,140 \$0 \$2,500 \$2,500 \$3,000 \$50,000 \$10,000 \$10,000 \$11,000 \$12,0	\$9,120 \$4,320 \$2,400 \$2,400 \$2,400 \$21,146 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	\$4.320 \$4.320 \$2,400 \$0,500 \$21,140 \$30,500 \$5,000 \$20,000 \$21,000 \$12,000 \$12,000 \$5,000 \$21,000 \$21,000 \$21,000 \$30,000 \$21,000 \$30,	\$1,200 \$9,120 \$4,320 \$2,400 \$2,400 \$21,148 \$9 \$0 \$21,148 \$9 \$10,000 \$23,000 \$13,000 \$12,000 \$0 \$12,000 \$0 \$12,000 \$0 \$12,000 \$0 \$12,000 \$0 \$12,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Shake Mach Coordinate Measings - \$150hight holes " 61 sights; \$40klay per dear" 24 days; \$200klay model can "24 days; \$200klay model can "24 days; \$200klay model can "2 days; \$200klay model can "3 d	\$4,220 \$1,200 \$12,000 \$34,446 \$5,000 \$5,000 \$2,500 \$31,900 \$5,000 \$170,000 \$0 \$170,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,320 \$4,320 \$2,400 \$0 \$211,140 \$0 \$2,500 \$2,500 \$30,600 \$30,600 \$30,600 \$12,000 \$12,000 \$31,	\$4,320 \$4,320 \$2,400 \$2,400 \$2,400 \$21,146 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	\$4,320 \$4,320 \$2,400 \$2,400 \$21,149 \$5,000 \$5,000 \$20,000 \$21,600 \$10,000 \$10,000 \$21,600 \$21,	\$1,200 \$4,320 \$4,320 \$2,400 \$2,400 \$2,400 \$2,400 \$2,500 \$3,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$5,000	
State Mac Coordinator Manierge - \$150 hight held " \$1 sights, \$40 May per dear" 34 days, \$20 May model on " 24 days 2 figs per year for Integring Membrys - 3000 arters; \$150 hight held " 2 sights, \$40 May per dear" 3 days, \$40 May per dear " 3 days 3 days, \$40 May persid car " 3 days Mayaba (Membrys - 3000 arters; \$150 hight held " 2 nights, \$40 May per dear" 3 days, \$20 May resid or " 3 days Total Signipenest E daysplace Field and State-Wide Coordinator PCs Project Manager Peters and Networking Endormeti Otics Supplies Field and State-Wide Coordinator PCs Project Manager Peters and Networking Endormeti Otics Supplies F. Coortinated Consource and Survives Dayvys Basic Wide State congress, republics and maintenance Validation Durwys and Sengling, Spectrum Analysis (Salestical analysis) Total Coestruction K. Other Total Coestruction Total Coestruction F. Construction Total Coestruction	\$4,200 \$1,200 \$14,446 \$14,600 \$56,000 \$15,000 \$15,000 \$175,000 \$172,000 \$11	\$4,320 \$4,320 \$2,400 \$0 \$21,140 \$0 \$2,500 \$2,500 \$3,000 \$3,000 \$12,000	\$4,320 \$4,320 \$2,400 \$2,400 \$21,146 \$3 \$21,146 \$3 \$3,000 \$30,000 \$105,000 \$12,000 \$12,000 \$12,000 \$3,000 \$3,000 \$2	\$4.320 \$4.320 \$2,400 \$0 \$21,140 \$30 \$30 \$30 \$5,000 \$21,000 \$25,000 \$12,000 \$12,000 \$27,000	\$1,200 \$4,320 \$4,320 \$2,400 \$0 \$21,146 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	
Sheb Mich Coordwater Moulings - \$150 hight held " 61 alphic, \$400 kay per dears" 24 days; \$900 kay mend can "24 days. 2 lips per year for Mapping Mendings - 9000 arters; \$150 hight held " 2 nights; \$400 kay per dears" 3 days; \$400 kay per dears " 2 days. 3 lips per year for Mapping Mendings - 9000 arters; \$150 hight held " 2 nights; \$400 kay per dears" 3 days; \$400 kay rested car " 3 days. 9 lips per year for the special section of the special section of " 2 nights; \$400 kay per dears" 3 days; \$900 kay rested car " 3 days. 9 lips per dears " 2 days. 10 Equipment E Supplies Field and State-Mide Coordwater PCs Project Manager Pictures and Helescrizing Equipment Otto Supplies F. Coordwatad Concarner and Dearlows Durveys Table Supplies F. Coordwatad Concarner and Dearlows Durveys Table Web Stor creation, graphics and maintenance Velicition Surveys and Sempling, Spectrum Analysis (stateletical analysis) Yestel Coordwated A. Colear Total Devel Charges A. Colear Total Devel Charges L. Indirect Cools Folds Manyon Folds Indirect Cools Folds Indirect Cools Folds Indirect Cools	\$1,200 \$1,200 \$34,440 \$13,000 \$34,440 \$13,000 \$35,000 \$25,000 \$325,900 \$5,000 \$75,000 \$30,000	\$4,320 \$4,320 \$2,400 \$0 \$2,400 \$1,140 \$0 \$2,500 \$2,500 \$3,000 \$30,000 \$5,000 \$12,000 \$12,000 \$12,000 \$5,000	\$4,320 \$2,400 \$2,400 \$21,148 \$9 \$0 \$21,148 \$9 \$0 \$21,148 \$0 \$10,000 \$100,00	\$4,120 \$4,120 \$2,400 \$21,140 \$21,140 \$21,140 \$21,140 \$20,000 \$3,000 \$20,000 \$21,600 \$10,000 \$17,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,00	\$1,200 \$8,120 \$4,320 \$2,400 \$2,400 \$21,146 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	
Ottoes Vision Coordinator Membrings - \$150/night hotel * 91 stylats; \$40/stay per disen* 24 days; \$900/stay mind of * 74 days 2 tips per year for Mapping Membrings - 9000 artens; \$150/night hotel * 2 nights; \$40/stay per disen* 3 days; \$40/stay remind car * 2 days 3 tips per year for Mapping Membrings - 9000 artens; \$150/night hotel * 2 nights; \$40/stay per disen* 3 days; \$40/stay remind car * 2 days 3 days; \$40/stay remind car * 2 days 3 days; \$40/stay per disen* 3 days; 4 days	\$1,200 \$1,200 \$34,440 \$13,000 \$34,440 \$13,000 \$35,000 \$25,000 \$325,900 \$5,000 \$75,000 \$30,000	\$4,320 \$4,320 \$2,400 \$0 \$2,400 \$1,140 \$0 \$2,500 \$2,500 \$3,000 \$30,000 \$5,000 \$12,000 \$12,000 \$12,000 \$5,000	\$4,320 \$2,400 \$2,400 \$21,148 \$9 \$0 \$21,148 \$9 \$0 \$21,148 \$0 \$10,000 \$100,00	\$4,120 \$4,120 \$2,400 \$21,140 \$21,140 \$21,140 \$21,140 \$20,000 \$3,000 \$20,000 \$21,600 \$10,000 \$17,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,000 \$27,000 \$5,00	\$1,200 \$8,120 \$4,320 \$2,400 \$2,400 \$21,146 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	

A. Personnel (3% COLA)

A. Personnel (3% COLA)	Y1
Researcher Director @ .35 FTE - base is \$120,000	\$42,000
Research Associate @ .5 FTE - base is \$75,000	\$37,500
Research Assistant @ .45 FTE - base is \$43,000	\$19,350
Broadband Field Team State-Wide Coordinator @ .5 FTE base is \$56000	\$14,000
Broadband Field Team Regional Coordinator @ 1 FTE (2 @ .5 FTE) - base is \$45000	\$45,000
Total Other Personnel	\$157,850

B. Fringe Benefits (25% rate)

Researcher Director	\$10,500
Research Associate	\$9,375
Research Assistant	\$4,838
Broadband Field Team State-Wide Coordinator	\$3,500
Broadband Field Team Regional Coordinator	\$11,250

Total Fringe Benefits \$39,463

C. Travel

Task 1: Program Meetings - \$600 airfare; \$150/night hotel * 4 nights; \$80/perdiem * 5 days	\$3,200
Task 1: R-SAT Kickoff 1- 4 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$1,600
Task 1: R-SAT kickoff 5-8 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$1,600
Task 1: Planning Workshops 1 -4 - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$0
Task 1: Planning Workshops - \$600 airfare; \$150/night hotel * 3 nights; \$80/perdiem * 4 days	\$0
Task 2: Site Visits - \$600 airfare; \$150/night hotel * 42nights; \$80/perdiem *3 days	\$1,140
Broadband Field Team State-Wide Coordinator OVERNIGHT Trips - \$0 airfare; \$120/night hotel *4; \$125/day per diem and mile reimbursement *8 days	\$1,480
Broadband Field Team State-Wide Coordinator SAME-DAY Trips - \$0 airfare; \$0 hotel, \$125/day per diem and mile reimbursement * 4 days	\$500
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
Broadband Field Team Regional Coordinator SAME-DAY Trips - \$0 airfare; \$0 hotel, \$125/day per diem and mile reimbursement * 48 days	\$6,000
Total Traval	640 400

Total Travel \$18,480

D. Equipment

	\$0
Total Equipment	\$0

E. Supplies

E. Supplies	
Project supplies - \$200/mo *12 mos (items costing less than \$5,000)	\$2,400
Visioning Meeting Materials \$500/meeting *5 meetings	\$2,500
R-SAT Meeting Materials \$500/meeting * 5 meetings	\$2,500
Total Supplies	\$7,400
F. Contractual	
Demand Map Production	\$5,500
Total Contractual	\$5,500
G. Construction	\$0
Total Construction	\$0
H. Other	
Web-site Hosting - \$100/mo *12mo	\$1,200
Total Other	\$1,200
. Total Direct Charges	\$229,893
J. Indirect Costs	
Total Indirect Costs	\$0
KY (OTALS)	\$229,893
M. Cost Sharing: 20% proposed level	\$45,979

Y2	Y3	Y4	Y5	Total
\$43,260	\$0	\$0	\$0	\$85,260
\$38,625	\$0	\$0	\$0	\$76,125
\$19,931	\$0	\$0	\$0	\$39,281
\$14,420	\$0	\$0	\$0	\$28,420
\$46,350	\$0	\$0	\$0	\$91,350
\$162,586	\$0	\$0	\$0	\$320,436
\$10,815	\$0	\$0	\$0	\$21,315
\$9,656	\$0	\$0	\$0	\$19,031
\$4,983	\$0	\$0	\$0	\$9,820

\$40,646	\$0	\$0	\$0	\$80,109
\$11,588	\$0	\$0	\$0	\$22,838
\$3,605	\$0	\$0	\$0	\$7,105
\$4,983	\$0	\$0	\$0	\$9,820
\$9,656	\$0	\$ 0	\$0	\$19,031
\$10,815	\$0	\$0	\$0	\$21,315

\$3,200	\$0	\$0	\$0	\$6,400
\$0	\$0	\$0	\$0	\$1,600
\$0	\$0	\$0	\$0	\$1,600
\$1,600	\$0	\$0	\$0	\$1,600
		•		4
\$1,600 \$1,140	\$0 \$0	\$0 \$0	\$0 \$0	\$1,600 \$2,280
\$1,480	\$0	\$0	\$0	\$2,960
\$500	\$0	\$0	\$0	\$1,000
\$2,960	\$0	\$0	\$0	\$5,920
\$6,000	\$0	\$0	\$0	\$12,000
\$18,480	\$0	\$0	\$0	\$36,960

	\$0	\$ 0	\$ 0	\$0	\$0
•	\$0	\$0	\$0	\$0	\$0

\$2,400	\$0	\$0	\$0	\$4,800
\$0	\$0	\$0	\$0	\$2,500
\$2,500		\$0	\$0	\$5,000
\$4,900	\$0	\$0	\$0	\$12,300
\$5,500	\$0	\$0	\$0	\$11,000
\$5,500	\$0	\$0	\$0	\$11,000
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$1,200	\$0	\$0	\$0	\$2,400
1,200	\$0	\$0	\$0	\$2,400
233,312	\$0	\$0	\$0	\$463,204
\$0	\$0	\$0	\$0	\$0
233,312	\$0	\$0	\$0	\$463,204
46,662	\$0	\$0	\$0	\$92,641