Combined Two Year Broadband Planning and Mapping Budget, Federal funds and Match Georgia

	Applicant	Federal		
	Share	Share	Total	Notes
Personnel Salaries	\$258,000	\$322,000	\$580,000	see worksheets
Personnel Fringe Benefits	\$87,325	\$102,200	\$189,525	see worksheets
Travēl	\$6,000	\$48,500	\$54,500	see worksheets
Equipment i 🚅 📗	\$3,500	\$18,650	\$22,150	see worksheets
Materials/Supplies	\$2,000	\$12,850	\$14,850	see worksheets
Subcontracts 🗼 🍇 📜	\$140,000	\$1,667,500	\$1,807,500	see worksheets
Construction	\$0	\$0	\$0	see worksheets
Other	\$80,000	<u>\$22,000</u>	<u>\$102,000</u>	see worksheets
Total Direct Costs	\$576,825	\$2,193,700	\$2,770,525	
Total Indirect Costs	0	0		
Total Costs	\$576,825	\$2,193,700	\$2,770,525	
Match 🗓 💮 💮	21%			
consistency,check	576,825	2,193,700	2,770,525	

Detailed Mapping Budget - Georgia	Cost	YEAR 1 Applicant Share		Total		YEAR 2 Applicant Share	Federal Share	Total	Total Applicant Share	Federal Share	Total	Notes
Carronia (Claudia) (Company) Experimental (Company) (Company) School (Company) (Company) Company) (Company) (Company)	Rich Calhoun To be selected To be selected	43,750	81,000		43,750 81,000	43,750	- 81,000	43,750 81,000	87,500 -	162,000	162,000	\$120,000 @ .35 FTE \$90,000 @ .9 FTE \$55,000 @ .35 FTE
1ce	To be selected	19,250 63,000	81,000	***************************************	19,250 144,000	19,250 63,000	81,000	19,250 144,000	38,500 - 126,000	162,000	38,500 - 288,000	\$55,000 @ .55 FIE
No office services and the services	•											includes retirement, health care,
Control	35%	15,313	-		15,313	15,313	-	15,313	30,625		30,625	includes retirement, health care,
₩14. < 13.	35%	28,350			28,350	28,350		28,350	56,700	-	56,700	training, computer, support, office space.
010		43,663	-		43,663	43,663	-	43,663	87,325	-	87,325	
10.0	5000 miles for Oversight											
Militages Symstem	Travel	1,375	-		1,375	1,375	•	1,375	2,750	-	2,750	55 cents per mile
Milegra, Subsciptured	20000 miles for data gathering and drive tests		8,250		8,250		2,750	2,750	-	11,000	11,000	55 cents per mile
Eggs 30. activit	2 trips to DC for reporting (2 persons each) 8 trips to Georgia (3 people	1,000	-		1,000	1,000	-	1,000	2,000	-	2,000	\$500 per airline ticket
Airtire : Sileconfract:	each) Overnight stays for trips		6,000		6,000		6,000	6,000	•	12,000	12,000	\$500 per airline ticket
NG elforation to the Country.	more than 2 hours from Atlanta Overnight stays for trips	625	-		625	625	-	625	1,250	-	1,250	\$125/ day hotel and meals x 10 days
Hotel and small and collection of the Collection	more than 2 hours from Atlanta	3,000	3,750 18,000		3,750 21,000	3,000	3,750 12,500	3,750 15,500	- 6,000	7,500 30,500	7,500 36,500	\$125/ day hotel and meals x 60 days
Faultiment		3,000	25,000		21,000	5,000	12,500	25,500	0,000	50,500	50,500	
ALSEQUE or vinces in a scotor of a market market.	\$2500 each		10,000		10,000				-	10,000	10,000	
2 DE Proposition de la company	\$1500 each		3,000		3,000				-	3,000	3,000	
B Driving	\$2000 for use	1,000 1,000	13,000	Washington Co.	1,000 14,000	1,000 1,000		1,000 1,000	2,000 2,000	- 13,000	2,000 15,000	
\$-24.5 (F) (F) (F)												
Ink for Hotter due Provincia Paper	\$1,500 \$500 unanticipated software,	750 250			750 250	750 250		750 250	1,500 500	:	1,500 500	
	licenses, printing, etc	1,000	5,000 5,000		5,000 6,000	1,000	2,500 2,500	2,500 3,500	2,000	7,500 7,500	7,500 9,500	
Subcontracts (1)	a de la companya de l		17)								229/18/2019
Gilliand control of the second	Subcontracts to be completed on fixed cost											
Rogers	basis with 2 statements of need (1 annually)		857,500		857,500		575,000	575,000	•	1,432,500	1,432,500	
Walsia	GeorgiaBroadband.net map updates		15,000		15,000		15,000	15,000	-	30,000	30,000	
Contagnical exercises	Independent oversight and validation of mapping	80,000			80,000	60,000		60,000	140,000	_	140,000	
Total	1 7 7 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	80,000	872,500		952,500	60,000	590,000	650,000	140,000	1,462,500	1,602,500	
Constructions											-	
Totalis : Sin :	31.434		-		-	-	-	-			-	
	Academic engagement for											
	lessons learned report and outcome analysis		11,000		11,000		11,000	11,000		22,000	22,000	
	4 cubicals, phone, use of conference room, network											
	access	40,000			40,000	40,000		40,000	80,000	•	80,000	
Total Direct Costs	\$0	40,000 231,663	11,000 1,000,500		51,000 232,163	40,000 211,663	11,000 697,000	51,000 908,663	80,000 443,325	22,000 1,697,500	102,000 2,140,825	
Total Indirect Costs.	ψ	,	2,500,500	<u>,</u>	,103	-11,003	337,000	, Joo, Jobs	443,343	1,097,300	2,140,825	
Fotal Costs Total Finder al Statul Total Georgia 200 re	\$0	231,666	1,000,500) 1,	232,163	211,667	697,000	908,663	443,325	1,697,500	2,140,825 1,697,500 443,325	
						•	_				20.71% \$ 428,165	

Georgia	Substantive	Budgets	-

Georgia Substantive Budgets - Planning		YEAR 1			YEAR 2			Total			
Personnel solaries	Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		Federal Share	Total	Notes
Sicreon and order	Rich Calhoun, GTA	66,000	0	66,000	66,000	0	66,000	132,000	0	132,000	\$120,000 @ .55 FTE
Specialist for Community Officers. Specialist for Broadband	Person to be selected		40,000	40,000		40,000	40,000	0	80,000	80,000	\$80,000 / yr @ .50 FTE
Applications Tetal	Person to be selected	55.000	40,000			40,000	40,000	0	80,000		\$80,000 / yr @ .50 FTE
2		66,000	80,000	146,000	66,000	80,000	146,000	132,000	160,000	292,000	.
Personnel Fringe Benefit?										α	includes retirement, health care,
evicated company Dispersor	35%		23,100	23,100		23,100	23,100	0	46,200	46,200	training, computer, support, office
											includes retirement, health care, training, computer, support, office
Special Communication of the C	35%		14,000	14,000		14,000	14,000	0	28,000	28,000	space. includes retirement, health care,
Oxide despress Applied fails	35%		14,000	14,000		14,000	14,000	0	28,000		training, computer, support, office space.
rore La Constant		0	51,100	51,100	(51,100	51,100	0	102,200	102,200	
Travel	Trips in GA for collaboration and									0	
ACK CONTRACTOR	reporting For outreach, workshops, and		1,000	1000		1,000	1000	0	2,000	2,000	\$2000 for 4 trips (2 DC, 2 in Georgia) 10,000 miles at 55 cents per mile per
Milespe	collaboration Overnight stays for trips more than		5,500	5500		5,500	5500	0	11,000	11,000	
Hotel and Media Total	2 hours from Atlanta	0	2,500 9,000	2500 9,000		2,500 9,000	2500 9,000	0	5,000 18,000	5,000 18,000	per year
Equipment						7-4-1		ž.		O	
Tublick with windows 7, Office	For field support		5,000	5000		0		0	5,000		\$2500 each
: Molesto											
2	For workshops and presentations For document creation and record	750	650	650		0	700	0	650		\$650 for one
1 Network Printer and Stanner	keeping	750	0	750	750	0	750	1,500 0	0		\$1500 each
Rotali 12 L		750	5,650	6,400	750	0	750	1,500	5,650	7,150	2.46
Materials/Supplies	webinar expenses, workshop								,	0	
Missellagent	hosting, etc		\$2,675	2675		\$2,675	2675	0 0	5,350 0	5,350	\$5,350
role) E E		0	2,675	2,675	C	2,675	2,675	0	5,350	5,350	
Subcontracts										0	
Broadband Espert for Broadband	To analyze return on investment and sustainability models and										
Network Expension	promote collaborative partnerships To assist in the creation of		65,000	65,000		65,000	65,000	0	130,000	130,000	fixed fee for service
14 A	educational k-12 technology plans for schools that currently do not										
School Technology Planning Expert	have such plans Academic engagement for		25,000	25,000		12,500	12,500	0	37,500	37,500	fixed fee for service
	broadband strategy report and outcome analysis		12,500	12,500		25,000	25,000	o	37,500	37 500	fixed fee for service
lota)		0	102,500	102,500	0		102,500	0	205,000	205,000	
Construction	A									0	
Total		0	0	0	0	0	0	0	0		
Other	A LOCATION CONTRACTOR								C386416197	0	
A. 6 年分										0	
Total 1		0	0	0		0	0			0	
Total Citien Costs	\$0	66,750	250,925	317,675		245,275	312,025	133,500	496,200		Carrier Contains
Total Indirect Costs										0	
Total Costs ()) Total Fell-ral Sharp	\$0	66,750	250,925	317,675	66,750	245,275	312,025	133,500	496,200	629,700 496,200	
Total Georgia Share										133,500	

Georgia Substantive Budgets YEAR 1 YEAR 2 Applicant Federal Applicant Federal Cost Share Share Share Total Share Total Total Notes Contract details to be supplied upon vendor selection Travel Materials/Supplies Subcontracts Construction

\$0

Total Direct Costs

Total Costs

Total Indirect Costs