Massachusetts Broadband Institute Revised Budget - October 27, 2009
State Broadband Data and Development Grant Program

	Application Prep	Year1	Year2	Total	Federal Funds	Non-Federal Funds	Total	Basis
DIRECT COSTS								
Personnel								
Director	4,372	-	-	4,372	-	4,372	4,372	$116,575 @ .15 FTE for application prep
New Director	-	15,150	15,756	30,906	30,906	-	30,906	$150,000 @ .1 FTE
Administrative Assistant	-	5,050	5,522	10,572	10,572	-	10,572	$50,000 @ .1 FTE
Federal Funds Project Manager	2,813	-	-	2,813	-	2,813	2,813	$75,000 @ .15 FTE for application prep
GIS Project Manager	10,500	70,700	73,528	154,728	144,228	10,500	154,728	$70,000 @ 1 FTE and .6 FTE for application prep
GIS Analyst	-	45,450	47,268	92,718	92,718	-	92,718	$45,000 @ 1 FTE
IT Staff	-	4,940	6,828	11,768	11,768	-	11,768	$65,000 @ .08 FTE year 1 & .1 FTE year 2
Total Personnel	17,684	141,290	148,902	307,876	290,192	17,684	307,876	
Benefits	6,229	49,770	52,452	108,451	102,222	6,229	108,451	35.23% applied to direct salaries above
Travel	-	-	-	-	-	-	-	No out-of-state travel budgeted
Equipment								
Server	-	11,400	-	11,400	11,400	-	11,400	Actual cost for GIS data server
Plotter	-	10,000	-	10,000	10,000	-	10,000	Estimate for large scale color plotter
Software Licenses	-	6,000	-	6,000	6,000	-	6,000	Estimates for statistical and data processing software
ArcGIS Software	8,930	11,070	-	20,000	11,070	8,930	20,000	Estimates for ArcGIS software & extensions
Web Software	-	20,000	-	20,000	20,000	-	20,000	Estimate for ArcGIS Server Enterprise Standard
Total Equipment	8,930	58,470	-	67,400	58,470	8,930	67,400	
Supplies								
Desktop workstations	-	4,000	-	4,000	4,000	-	4,000	2 workstations @ $2,000 ea.
Printing/Plotting Supplies	-	2,500	2,500	5,000	5,000	-	5,000	$625 per quarter for ink and paper supplies
Total Supplies	-	6,500	2,500	9,000	9,000	-	9,000	
Contractual								
Information Security	-	40,000	10,000	50,000	50,000	-	50,000	$40,000 initial assessment/audit year 1 & $10,000 audit year 2
GIS Consulting	-	40,000	20,000	60,000	60,000	-	60,000	$125/hr for approx 320 hrs year 1 & 160 hrs year 2
Web Consulting	-	40,000	15,000	55,000	55,000	-	55,000	$145-$300/hr for approx 180 hrs year 1 & 70 hrs year 2
Field Engineers	-	55,000	45,000	100,000	100,000	-	100,000	$125/hr for approx 440 hrs year 1 & 360 hrs year 2
MassGIS	41,315	115,000	50,000	206,315	165,000	41,315	206,315	$40-80/hr for approx 1910 hrs year 1 & 830 hrs year 2
Regional Planning Agencies	-	120,000	60,000	180,000	180,000	-	180,000	$10,000 year 1 & $5,000 year 2 for each of the 12 RPAs
WesternMA Connect - Planning Task 1	-	23,991	12,974	36,965	36,965	-	36,965	$65-77/hr for 543 hours for Western MA Connect & 3 RPAs
WesternMA Connect - Planning Task 2	-	220,125	160,200	380,325	380,325	-	380,325	$65-77/hr for 5103 hours for Western MA Connect & 3 RPAs
WesternMA Connect - Planning Task 3	-	24,975	24,975	49,950	49,950	-	49,950	$65-77/hr for 702 hours for Western MA Connect & 3 RPAs
WesternMA Connect - Planning Task 4	-	66,380	66,380	132,760	32,760	100,000	132,760	$65/hr for 504 hours for Western MA Connect & 3 RPAs
Single Audit/External Audits (Compliance)	-	25,000	17,500	42,500	42,500	-	42,500	$25,000 year 1 & $17,500 year 2
Total Contractual	41,315	770,471	482,029	1,293,815	1,152,500	141,315	1,293,815	
Construction	-	-	-	-	-	-	-	No construction costs budgeted
Other								
Instate Travel	-	6,521	8,695	15,217	15,217	-	15,217	200 mi/wk @ $0.565/mi plus $250/month for parking and tolls
HW & SW Maintenance	-	2,000	7,000	9,000	9,000	-	9,000	$2,000/yr hardware maintance plus 1 yr ArcGIS Server maintenance
ArcGIS Software Support	-	-	5,200	5,200	5,200	-	5,200	Estimates for 1 yr maintenance of ArcGIS software & extensions
Data	-	50,000	-	50,000	50,000	-	50,000	Estimated value of supplemental mapping data purchases
Data from MassGIS (In-Kind)	-	1,096,234	-	1,096,234	-	1,096,234	1,096,234	Valued at the costs to develop the data
Facilities	2,299	18,368	19,357	40,024	37,725	2,299	40,024	0.13 per salary dollar per year for facilities & maintenance
Communications	-	3,000	3,000	6,000	6,000	-	6,000	$750 per quarter for events and public outreach
Total Other	2,299	1,176,123	43,253	1,221,675	123,142	1,098,533	1,221,675	
Total Direct	76,457	2,202,624	729,135	3,008,217	1,735,526	1,272,691	3,008,217	
Indirect Costs	20,326	162,401	171,151	353,878	333,552	20,326	353,878	85% of direct peronnel costs (< 12% of direct costs)
TOTAL PROJECT COSTS	96,784	2,365,026	900,286	3,362,096	2,069,078	1,293,018	3,362,096	
Mapping Subtotal	96,784	2,029,555	635,757	2,762,096	1,569,078	1,193,018	2,762,096	
Planning Subtotal	-	335,471	264,529	600,000	500,000	100,000	600,000	