

Detailed Budget Template

		Unit Type	Unit Cost	No. of Units	Total Cost	Federal Funds Requested	Cash Match Amount	In Kind Contribution Value	Match Type (Cash/In-Kind/Both)	Match Percentage	Allowable Total	Notes/Comments
Budget Categories												
Personnel	Assistant Deputy Director	Other	\$116,424	100%	\$116,424	\$116,424						
	Broadband Engagement and Operations Manager	Other	\$95,448	100%	\$95,448	\$95,448						
	Broadband Policy and Research Manager	Other	\$95,448	100%	\$95,448	\$95,448						
	Contracts and Grants Manager	Other	\$95,448	100%	\$95,448	\$95,448						
	Financial and Reporting Analyst	Other	\$80,868	100%	\$80,868	\$80,868						
	Policy and Research Analyst 1	Other	\$80,868	100%	\$80,868	\$80,868						
	Policy and Research Analyst 2	Other	\$80,868	100%	\$80,868	\$80,868						
	Intergovernmental support analyst	Other	\$80,868	100%	\$80,868	\$80,868						
Fringe Benefits	Assistant Deputy Director	Other	53.91%	\$116,424	\$62,764	\$62,764						
	Broadband Engagement and Operations Manager	Other	53.91%	\$95,448	\$51,456	\$51,456						
	Broadband Policy and Research Manager	Other	53.91%	\$95,448	\$51,456	\$51,456						
	Contracts and Grants Manager	Other	53.91%	\$95,448	\$51,456	\$51,456						
	Financial and Reporting Analyst	Other	53.91%	\$80,868	\$43,596	\$43,596						
	Policy and Research Analyst 1	Other	53.91%	\$80,868	\$43,596	\$43,596						
	Policy and Research Analyst 2	Other	53.91%	\$80,868	\$43,596	\$43,596						
	Intergovernmental support analyst	Other	53.91%	\$80,868	\$43,596	\$43,596						
Travel	N/A				\$0	\$0						
Equipment	N/A				\$0	\$0						
Supplies	Printing	Item	\$0.06	2,600,000	\$156,000	\$156,000						
Contractual	Phone survey company	Other	\$406,000.00	1	\$406,000	\$406,000						
	Outreach and Public Relations Contractor	Other	\$90,000.00	1	\$90,000	\$90,000						
	Translation and Interpretation	Other	\$64,390.00	1	\$64,390	\$64,390						
	Salesforce/CRM Development and Licensing	Other	\$167,379	1	\$167,379	\$167,379						
Construction	N/A				\$0	\$0						
Indirect	N/A				\$0	\$0						
Other	Sub-awards	Other	\$200,000.00	10	\$2,000,000	\$2,000,000						
PROJECT TOTAL					\$4,001,525	\$4,001,525	\$0	\$0			\$0	