

XXX SLIGP 2.0 Detailed Budget Spreadsheet

Category	Detailed Description of Budget (for full grant period)			Increment 1		Increment 2		Total Breakdown of Costs		Total Project Costs
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
a. Personnel										
Program Manager: The program manager will spend 75% of their time on SLIGP 2.0 Grant Activities for 2 years. The annual salary is \$100,000.	2	\$75,000	\$150,000	\$ 56,250		\$ 93,750		\$ 150,000	\$ -	\$ 150,000
Grant Manager. The project manager will spend 75% of their time on SLIGP 2.0 grant activities for 2 years. The annual salary is \$80,000.	2	\$60,000	\$120,000	\$ 45,000		\$ 75,000		\$ 120,000	\$ -	\$ 120,000
Program Specialist: This position will spend 25% of their time on SLIGP 2.0 grant activities. The annual salary is \$60,000.	2	\$15,000	\$30,000	\$ 11,250		\$ 18,750		\$ 30,000	\$ -	\$ 30,000
Total Personnel			\$300,000	\$ 112,500	\$ -	\$ 187,500	\$ -	\$ 300,000	\$ -	\$ 300,000
b. Fringe										
Program Manager: Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP 2.0 activities.	30%	\$ 150,000	\$ 45,000		\$ 16,875		\$ 28,125	\$ -	\$ 45,000	\$ 45,000
Grant Manager: Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP 2.0 activities.	30%	\$ 120,000	\$ 36,000		\$ 13,500		\$ 22,500	\$ -	\$ 36,000	\$ 36,000
Communications Specialist: Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP 2.0 activities.	30%	\$ 30,000	\$ 9,000		\$ 3,375		\$ 5,625	\$ -	\$ 9,000	\$ 9,000
Total Fringe			\$ 90,000	\$ -	\$ 33,750	\$ -	\$ 56,250	\$ -	\$ 90,000	\$ 90,000

The SLIGP 2.0 NOFO is the official competition document.

Nothing in this document or other supplemental materials is intended to conflict with or supersede the NOFO in any way.

Any perceived conflict must be resolved by reference to the NOFO.

c. Travel	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
In-State: Two employees, traveling together, to take 1 trip per quarter for 8 quarters for a total of 16 trips. Airfare for each traveler will be \$425.00, per diem of \$45.00 a day for three days and lodging of \$95 a night for two nights. The cost of each trip per person is approximately \$750. There will be 16 trips (2 people for 8 trips).	16	\$ 750	\$ 12,000		\$ 4,500		\$ 7,500		\$ 12,000	\$ -	\$ 12,000
Out of state travel for regional and national meetings with FirstNet or other approved stakeholders. Three employees will travel to a total of 4 meetings. Total number of trips is 12 at a cost of approximately \$1,350 including: \$800 round trip airfare, \$370 total lodging for two nights and estimated per diem of \$180 at \$60 a day for three days.	12	\$ 1,350	\$ 16,200		\$ 6,075.00		\$ 10,125		\$ 16,200	\$ -	\$ 16,200
In state travel sponsored for 25 stakeholders to attend FirstNet planning Committee (FPC) meeting each month for a total of 24 months. The stakeholders are to be sponsored for each of the 24 meetings for a total of 600 trips. Average cost per trip is \$103 for 600 trips for a total of \$61,800 for the grant period.	600	\$ 103	\$ 61,800		\$ 23,175		\$ 38,625		\$ 61,800	\$ -	\$ 61,800
Total Travel			\$ 90,000		\$ 33,750	\$ -	\$ 56,250	\$ -	\$ 90,000	\$ -	\$ 90,000
d. Equipment	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
			\$ -		\$0				\$ -		
Total Equipment			\$ -		\$0	\$ -			\$ -		\$ -

e. Supplies	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
Meeting supplies to include but not limited to, handouts, binders, memory sticks, estimated at \$633.50 x 8 quarters	8	\$ 633.50	\$ 5,068		\$ 1,901		\$ 3,167		\$ 5,068	\$ -	\$ 5,068
General Office supplies, to include but not limited to copy paper,pens,binders, etc - average estimate \$75.00 per month	24	\$ 75	\$ 1,800		\$ 675		\$ 1,125		\$ 1,800	\$ -	\$ 1,800
Laptops, hardware, and initial start-up up costs for 3 Laptops (\$1,800 each but FTE allocation for 3 positions is 58% = \$1,044)	3	\$ 1,044	\$ 3,132		\$ 3,132		\$ -		\$ 3,132	\$ -	\$ 3,132
Total Supplies			\$ 10,000		\$ 5,708	\$ -	\$ 4,292.00	\$ -	\$ 10,000	\$ -	\$ 10,000
f. Contractual	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
Legal Counsel	150	\$ 200	\$ 30,000		\$ 3,042		\$ 26,958		\$ 30,000	\$ -	\$ 30,000
Technical & Coverage Consultant	800	\$ 150	\$ 120,000		\$ 45,000		\$ 75,000		\$ 120,000	\$ -	\$ 120,000
Project Management consultant	1200	\$ 125	\$ 150,000		\$ 50,000		\$ 100,000		\$ 150,000	\$ -	\$ 150,000
Total Contractual			\$ 300,000		\$ 98,042	\$ -	\$ 201,958	\$ -	\$ 300,000	\$ -	\$ 300,000
g. Construction	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
			\$0						\$ -		
Total Construction			\$0		\$0	\$0			\$0		\$ -
h. Other	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
Stakeholder time for attendance at governance meetings, stakeholder events and FirstNet or partner events. Average of \$26.50/hour. 25 stakeholders for 10 4-hour meetings for a total of 1,000 hours.	1000	\$26.50	\$26,500			\$6,813		\$19,688	\$0	\$26,500	
Total Other			\$26,500		\$0	\$6,813	\$0	\$19,688	\$0	\$26,500	\$26,500
					Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
Total Direct Charges			\$ 816,500		\$ 250,000	\$ 40,563	\$ 450,000	\$ 75,938	\$ 700,000	\$ 116,500	\$ 816,500
i. Indirect Costs	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
Indirect Costs 15% of all SLIGP funded personnel wages and fringe. Indirect costs go to General Support Division to pay salaries for HR, Finance, and IT which benefits the state agency overall.	15%	\$ 390,000	\$ 58,500		\$ -	\$ 21,938		\$ 36,563	\$ -	\$ 58,500	
Total Indirect			\$ 58,500		\$ -	\$ 21,938	\$ -	\$ 36,563	\$ -	\$ 58,500	\$ 58,500
TOTALS			\$ 875,000		\$ 250,000	\$ 62,500	\$ 450,000	\$ 112,500	\$ 700,000	\$ 175,000	\$ 875,000

Match Proportio	80%	20%	80%	20%	80%	20%
Goal:					80%	20%