

Instructions and Summary

Award Number: _____

Date of Submission: _____

Award Recipient: _____

Form Submitted by: _____

Please read the instructions on each worksheet tab before starting. If you have any questions, please ask your DOC contact. Do not modify this template or any cells or formulas.

- First fill out the blank white cells in workbook tabs a. through j. with costs only for the current phase (e.g., initial proposal or final proposal) being submitted. Enter the project costs identified for each Category line item within each worksheet tab to auto-populate column B of this summary tab.
- Blue colored cells contain instructions, headers, or summary calculations and should not be modified. Only blank white cells should be populated.
- All costs incurred by the Eligible Entity's sub-recipients and contractors, should be entered only in section e. Contractual/Subaward. All other sections are for the costs of the eligible entity only.
- Ensure all entered costs are allowable, allocable, and reasonable in accordance with the administrative requirements prescribed in 2 CFR 200. Only include costs that can be directly attributed to the project. Do not include costs that will be incurred for any other Federal financial assistance award.
 - Allowable** refers to costs that may be charged to a grant in accordance with the cost principles prescribed in 2 CFR 200.403.
 - Allocable** refers to costs that can be directly charged to the grant award based on the benefit provided. See 2 CFR 200.405.
 - Reasonable** refers to actions a prudent business person would employ and are necessary to the execution of the award. See 2 CFR 200.404.
- Add rows as needed throughout tabs a. through i. If rows are added, formulas/calculations may need to be adjusted by the preparer. Do not add rows to the Instructions and Summary tab or tab j.
- Expenses relating to the administration of the grant: An Eligible Entity may not use more than two percent of the grant amounts received under the BEAD Program for expenses relating (directly or indirectly) to administration of the grant under Section 60102(d)(2)(B) of the Infrastructure Act. To identify if any expenses relating to the administration of the grant are included, please fill out columns C through E for each cost category in this summary page. Expenses related to the administration of the grant, both direct and indirect, should not be added to or subtracted from the total cost category in column B. Please also fill in cell B32 with your total allocation to determine your percent of expenses relating to the administration of the grant (%). Please see the BEAD FAQ's, section 7.9-7.17 using the link provided to the right of this text box for additional information.**
- The Total Federal Costs should reflect FPFR funds requested.
- Initial Planning Funds total: input the allocation the Eligible Entity received in Initial Planning Funds.
- Total Allocation: input the total allocation the Eligible Entity received, including Initial Planning Funds.
- Total Allocation after Initial Planning Funds: calculation of Total Allocation minus Initial Planning Funds total. This is the remaining allocation available.
- The totals of ALL cost categories are rounded to the nearest dollar.
- If any cells turn red after the completion of the workbook, review the budget to ensure the Eligible Entity is not exceeding the total allocation or the 2% administration cap.

SUMMARY OF BUDGET CATEGORY COSTS PROPOSED

The values in this summary table are from entries made in subsequent tabs, only blank white cells require data entry

Category	Cost	Includes expenses relating to the administration of the grant? (Yes/No)	Expenses (\$) relating to the administration of the grant (DIRECT COSTS)	Expenses (\$) relating to the administration of the grant (INDIRECT COSTS)	Comments (as needed)
a. Total Personnel	\$3,667,721.00				
Salary	\$2,356,335.00		\$1,294,890.00		
Fringe	\$1,311,386.00		\$788,659.00		
b. Travel	\$0.00		\$0.00		
c. Equipment	\$0.00		\$0.00		
d. Supplies	\$0.00		\$0.00		
e. Contractual/Subawards	\$98,614,410.66		\$0.00		
f. Construction	\$0.00		\$0.00		
g. Other Direct Costs	\$471,140.00		\$17,280.00		
Total Direct Costs	\$102,753,271.66		\$2,100,829.00		
h. Total Indirect Charges	\$0.00			\$0.00	
Federal Funds	\$0.00				
Non-Federal Funds	\$0.00				
Total Federal Costs	\$102,753,271.66		\$2,100,829.00	\$0.00	
i. Cost Sharing/Matching \$	\$89,250,351.00				

i. Cost Sharing/Matching %	46.48%		
Total Project Costs	\$192,003,622.66	Total expenses relating to the administration of the grant (\$)	\$2,100,829.00
Total Allocation	\$107,748,384.66		
Initial Planning Funds Total	\$4,995,113.00	Percent of expenses relating to the administration of the grant (%)	1.95%
Total Allocation after Initial Planning Funds	\$102,753,271.66		
Additional Explanation (as needed):			

a. Personnel

INSTRUCTIONS - PLEASE READ!!!

1. List project costs solely for employees of the Eligible Entity. All personnel costs for subrecipients and contractors must be included under e. Contractual- Subawards.

Position Title	Key Personnel	Level of Effort	Unit	Unit Cost	Subtotal Salary	Fringe Benefits	Fringe Rate	Total	Justification of Need	% Allocable for the Administration of the Grant	Total Salary for the Administration of the Grant	Total Fringe for the Administration of the Grant
Year 2 Executive Director	Yes	0.25	Annual	\$131,325.00	\$32,831.25	\$20,245.00	61.66%	\$53,076.25	Executive Director Salary, 25% allocatable to BEAD implementation	100%	\$32,831.25	\$20,245.00
Year 2 Grant Manager	Yes	1.00	Annual	\$76,500.00	\$76,500.00	\$37,918.00	49.57%	\$114,418.00	Grant Manager Salary, 100% allocatable to BEAD implementation	100%	\$76,500.00	\$37,918.00
Year 2 Non-Deployment Manager	Yes	1.00	Annual	\$90,000.00	\$90,000.00	\$42,318.00	47.02%	\$132,318.00	Non-Deployment Funds Manager Salary, 100% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 2 Digital Equity Manager	Yes	0.25	Annual	\$105,060.00	\$26,265.00	\$11,986.00	45.63%	\$38,251.00	Digital Equity Manager, 25% allocatable to BEAD implementation	100%	\$26,265.00	\$11,986.00
Year 3 Executive Director	Yes	0.25	Annual	\$131,325.00	\$32,831.25	\$20,711.00	63.08%	\$53,542.25	Executive Director Salary, 25% allocatable to BEAD implementation	100%	\$32,831.25	\$20,711.00
Year 3 Digital Equity Manager	Yes	0.25	Annual	\$105,060.00	\$26,265.00	\$11,986.00	45.63%	\$38,251.00	Digital Equity Manager, 25% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 3 Grant Manager	Yes	1.00	Annual	\$76,500.00	\$76,500.00	\$38,541.00	50.38%	\$115,041.00	Grant Manager Salary, 25% allocatable to BEAD implementation	100%	\$76,500.00	\$38,541.00
Year 3 Non-Deployment Manager	Yes	1.00	Annual	\$90,000.00	\$90,000.00	\$42,937.00	47.71%	\$132,937.00	Non-Deployment Funds Manager Salary, 100% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 4 Executive Director	Yes	0.25	Annual	\$131,325.00	\$32,831.25	\$21,201.00	64.58%	\$54,032.25	Executive Director Salary, 25% allocatable to BEAD implementation	100%	\$32,831.25	\$21,201.00
Year 4 Digital Equity Manager	Yes	0.25	Annual	\$105,060.00	\$26,265.00	\$12,149.00	46.26%	\$38,414.00	Digital Equity Manager, 25% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 4 Grant Manager	Yes	1.00	Annual	\$76,500.00	\$76,500.00	\$39,196.00	51.24%	\$115,696.00	Grant Manager Salary, 100% allocatable to BEAD implementation	100%	\$76,500.00	\$39,196.00
Year 4 Non-Deployment Manager	Yes	1.00	Annual	\$90,000.00	\$90,000.00	\$43,587.00	48.43%	\$133,587.00	Non-Deployment Funds Manager Salary, 100% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 5 Executive Director	Yes	0.25	Annual	\$131,325.00	\$32,831.25	\$21,715.00	66.14%	\$54,546.25	Executive Director Salary, 25% allocatable to BEAD implementation	100%	\$32,831.25	\$21,715.00
Year 5 Digital Equity Manager	Yes	0.25	Annual	\$105,060.00	\$26,265.00	\$12,320.00	46.91%	\$38,585.00	Digital Equity Manager, 25% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 5 Grant Manager	Yes	1.00	Annual	\$76,500.00	\$76,500.00	\$39,884.00	52.14%	\$116,384.00	Grant Manager Salary, 100% allocatable to BEAD implementation	100%	\$76,500.00	\$39,884.00
Year 5 Non-Deployment Manager	Yes	1.00	Annual	\$90,000.00	\$90,000.00	\$44,270.00	49.19%	\$134,270.00	Non-Deployment Funds Manager Salary, 100% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 6 Digital Equity Manager		0.25	Annual	\$105,060.00	\$26,265.00	\$12,320.00	46.91%	\$38,585.00	Digital Equity Manager, 25% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 6 Executive Director	Yes	1.00	Annual	\$131,325.00	\$131,325.00	\$89,019.00	67.79%	\$220,344.00	Executive Director Salary, 100% allocatable to BEAD implementation	100%	\$131,325.00	\$89,019.00
Year 6 Grant Manager	Yes	1.00	Annual	\$76,500.00	\$76,500.00	\$40,606.00	53.08%	\$117,106.00	Grant Manager Salary, 100% allocatable to BEAD implementation	100%	\$76,500.00	\$40,606.00
Year 6 Non-Deployment Manager	Yes	1.00	Annual	\$90,000.00	\$90,000.00	\$44,987.00	49.99%	\$134,987.00	Non-Deployment Funds Manager Salary, 100% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 7 Digital Equity Manager		0.25	Annual	\$105,060.00	\$26,265.00	\$12,320.00	46.91%	\$38,585.00	Digital Equity Manager, 25% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 7 Executive Director	Yes	1.00	Annual	\$131,325.00	\$131,325.00	\$91,286.00	69.51%	\$222,611.00	Executive Director Salary, 100% allocatable to BEAD implementation	100%	\$131,325.00	\$91,286.00
Year 7 Grant Manager	Yes	1.00	Annual	\$76,500.00	\$76,500.00	\$41,364.00	54.07%	\$117,864.00	Grant Manager Salary, 100% allocatable to BEAD implementation	100%	\$76,500.00	\$41,364.00
Year7 Non-Deployment Manager	Yes	1.00	Annual	\$90,000.00	\$90,000.00	\$45,739.00	50.82%	\$135,739.00	Non-Deployment Funds Manager Salary, 100% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 8 Executive Director	Yes	1.00	Annual	\$131,325.00	\$131,325.00	\$93,666.00	71.32%	\$224,991.00	Executive Director Salary, 100% allocatable to BEAD implementation	100%	\$131,325.00	\$93,666.00
Year 8 Digital Equity Manager	Yes	1.00	Annual	\$105,060.00	\$105,060.00	\$51,538.00	49.06%	\$156,598.00	Digital Equity Manager, 25% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 8 Grant Manager	Yes	1.00	Annual	\$76,500.00	\$76,500.00	\$42,160.00	55.11%	\$118,660.00	Grant Manager Salary, 100% allocatable to BEAD implementation	100%	\$76,500.00	\$42,160.00
Year 8 Non-Deployment Manager	Yes	1.00	Annual	\$90,000.00	\$90,000.00	\$46,529.00	51.70%	\$136,529.00	Non-Deployment Funds Manager Salary, 100% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 9 Executive Director	Yes	1.00	Annual	\$131,325.00	\$131,325.00	\$96,165.00	73.23%	\$227,490.00	Executive Director Salary, 100% allocatable to BEAD implementation	100%	\$131,325.00	\$96,165.00
Year 9 Digital Equity Manager	Yes	1.00	Annual	\$105,060.00	\$105,060.00	\$52,368.00	49.85%	\$157,428.00	Digital Equity Manager, 25% allocatable to BEAD implementation	0%	\$0.00	\$0.00
Year 9 Grant Manager	Yes	1.00	Annual	\$76,500.00	\$76,500.00	\$42,996.00	56.20%	\$119,496.00	Grant Manager Salary, 100% allocatable to BEAD implementation	100%	\$76,500.00	\$42,996.00
Year 9 Non-Deployment Manager	Yes	1.00	Annual	\$90,000.00	\$90,000.00	\$47,359.00	52.62%	\$137,359.00	Non-Deployment Funds Manager Salary, 100% allocatable to BEAD implementation	0%	\$0.00	\$0.00
TOTAL PERSONNEL					\$2,356,335.00	\$1,311,386.00		\$3,667,721.00			\$1,294,890.00	\$788,659.00

Additional Explanation (as needed): The Non-Deployment Funds Manager will have no administrative role. After Year 2, the Digital Equity Manager will similarly have no administrative role, but will turn their attention to digital equity needs of subawards.

b. Travel

INSTRUCTIONS - PLEASE READ!!!

1. Identify International and Domestic Travel as separate items. Examples of Purpose of Travel are subrecipient site visits, DOC meetings, project mgmt. meetings, etc. Examples of Basis for Estimating Costs are past trips, travel quotes, GSA rates, etc.
2. All listed travel must be necessary for performance of the project.
3. Only travel that is directly associated with this award should be included as a direct travel cost to the award.
4. Federal travel regulations are contained within the applicable cost principles for all entity types.
5. Travel costs should remain consistent with travel costs incurred by an organization during normal business operations as a result of the organizations written travel policy. In absence of a written travel policy, organizations must follow the regulations prescribed by the General Services Administration (GSA).
6. Columns B-J are per trip. Each row should represent an individual trip.
7. The number of days is inclusive of day of departure and day of return.
8. Funds requested in the travel category should be only for project staff. Travel for consultants/contractors should be shown in the "Contract" cost category along with consultant/contractor fees. Because these costs are associated with contract-related work, they must be under the "Contract" cost category.
9. Include the percentage of the cost that will be allocated to the administration of the grant in Column M (e.g., the percentage of travel dedicated to the administration of the grant). This should inform columns C and D of the "Instructions and Summary" tab.

Purpose of Travel/Justification of Need	Type	No. of Days	No. of Travelers	Lodging Per Traveler/ Per Night	Flight per Traveler	Vehicle per Traveler	Per Diem Per Traveler	Mileage	Miscellaneous	Cost per Trip	Basis for Estimating Costs	the Administration of the Grant	the Administration of the Grant
Example: SBLN #1: Funds are requested to attend the State Broadband Leaders Network (SBLN) expected to be held for four days total (including travel) in Washington, DC. The purpose of this travel is to participate in SBLN as the BEAD representative and to share priorities and best practices and discuss emerging telecommunications policy issues. Miscellaneous costs include taxi/ride-share of \$35 per person per day of travel. These costs are expected to be used for the administration of the grant.	Domestic	4	2	\$200.00	\$300.00	\$0.00	\$80.00	\$0.00	\$280.00	\$2,720.00	Current GSA rates	100%	\$2,720.00
Example: Local Coordination #1: Challenge Process Funds are requested for State Broadband Office staff to travel to local coordination events across the state regarding the Challenge Process. Requesting mileage estimated at 250 miles at \$.585 per mile.	Domestic	4	2	\$180.00	\$500.00	\$100.00	\$80.00	\$146.25	\$60.00	\$3,126.25	Current GSA rates	0%	\$0.00
										\$0.00		0%	\$0.00
										\$0.00		0%	\$0.00
										\$0.00		0%	\$0.00
										\$0.00		0%	\$0.00
										\$0.00		0%	\$0.00
TOTAL TRAVEL										\$0.00			\$0.00

Additional Explanation (as needed):

c. Equipment



INSTRUCTIONS - PLEASE READ!!!

1. Equipment means a single item of tangible, personal property (including information technology systems) having a useful life of more than one year and a per-unit acquisition cost which equals or exceeds the lesser of the capitalization level established by the non-Federal entity for financial statement purposes, or \$5,000. Please refer to the applicable Federal regulations in 2 CFR 200 for specific equipment definitions and treatment.
2. Do not include supply items under equipment. Please refer to 2 CFR 200 and d. Supplies on what constitutes a supply item.
3. List all equipment below, providing a basis of cost (e.g. contractor quotes, catalog prices, prior invoices, etc.). Briefly justify items as they apply to the project.
4. Any equipment that is leased must be listed under tab g. Other and not under c. Equipment.
5. Include the percentage of the cost that will be allocated to the administration of the grant in Column G (e.g., the percentage of equipment dedicated to the administration of the grant). This should inform columns C and D of the "Instructions and Summary" tab.

Equipment Item	Qty	Unit Cost	Total Cost	Basis of Cost	Justification of Need	% Allocable for the Administration of the Grant	Total Equipment for the Administration of the Grant
Example: Lexmark Laser All-In-One Printer	1	\$13,699.00	\$13,699.00	Online Cost Comparison	The high-capacity printer is needed to support the State Broadband Office. Cost comparisons across eligible vendors of renting for a period of five years or purchasing demonstrated that purchasing is more cost effective. The proposed cost was the best value among eligible vendors and included a warranty covering maintenance costs for a period of five years. These costs are expected to be used for the administration of the grant.	100%	\$13,699.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
		\$0.00	\$0.00			0%	\$0.00
TOTAL EQUIPMENT			\$0.00				\$0.00

Additional Explanation (as needed):

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1. Supplies are generally defined as an item with an acquisition cost of \$5,000 or less and a useful life expectancy of less than one year. Supplies are generally consumed during the project performance. Please refer to the applicable Federal regulations in 2 CFR 200 for specific supplies definitions and treatment. A computing device is a supply if the acquisition cost is less than the lesser of the capitalization level established by the non-Federal entity for financial statement purposes or \$5,000, regardless of the length of its useful life.
2. List all proposed supplies below, providing a basis of costs (e.g. contractor quotes, catalog prices, prior invoices, etc.).
3. Briefly justify the need for the Supplies as they directly apply to the project. Note that Supply items must be direct costs to the project at this budget category, and not duplicative of supply costs included in the indirect pool that is the basis of the indirect rate applied for this project. Supply costs must be allocable specifically to the project.
4. If supply items and costs are ambiguous in nature, contact your DOC representative for proper categorization.
5. Include the percentage of the cost that will be allocated to the administration of the grant in Column G (e.g., the percentage of supplies dedicated to the administration of the grant). This should inform columns C and D of the "Instructions and Summary" tab.

Additional Explanation (as needed):

e1. Contractual

INSTRUCTIONS - PLEASE READ!!!

Contractor Name/Organization	Project Name	Project Type	Basis of Cost and Breakdown	Contractor Costs	% Allocable for the Administration of the Grant	Total Contractor Costs for the Administration of the Grant
Example: ABC Corporation			ABC Corporation was selected following a competitive review process in line with the State Broadband Office procurement policy. The contract amount is and will be inclusive of staff, travel, supplies, and all other costs necessary to meet the goals of the contract. The basis of the cost is estimated by the contractor at approximately 1,250 hours at \$400/hour.	\$500,000	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 2, Program Manager 1 @ 47% of \$214,500	\$100,100.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 2, Project Manager 2 @ 47% of \$202,800	\$94,640.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 2, Project Manager 3 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 3, Program Manager 1 @ 60% of \$214,500	\$128,700.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 3, Project Manager 2 @ 60% of \$202,800	\$121,680.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 3, Project Manager 3 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 4, Jul-Dec, Program Manager 1 @ 70% of 214,500	\$75,075.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 4, Jul-Dec, Project Manager 2 @ 70% of \$202,800	\$70,980.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 4, Project Manager 3 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 4, Jan-Jun, Program Manager 1 @ 100% of \$214,500	\$107,250.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 4, Jan-Jun, Project Manager 2 @ 100% of 202,800	\$405,600.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 5, Program Manager 1 @ 100% of \$214,500	\$214,500.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 5, Project Manager 2 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 5, Project Manager 3 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 6, Program Manager 1 @ 100% of \$214,500	\$214,500.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 6, Project Manager 2 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 6, Project Manager 3 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 7, Program Manager 1 @ 100% of \$214,500	\$214,500.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 7, Project Manager 2 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 7, Project Manager 3 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 8, Program Manager 1 @ 100% of \$214,500	\$214,500.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 8, Project Manager 2 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 8, Project Manager 3 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 9, Program Manager 1 @ 100% of \$214,500	\$214,500.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 9, Project Manager 2 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
KSI	Project Management	Contracted Staff Support for Implementation Activities (Project Management)	Year 9, Project Manager 3 @ 100% of \$202,800	\$202,800.00	0%	\$0.00
TBD	Implementation Consulting	Consultant support for project monitoring and compliance/reporting	Project will be bid out through a competitive process. Cost reflects the highest allowable bid, but will be adjusted down based on eventual contract award.	\$4,500,000.00	0%	
SUBTOTAL CONTRACTORS				\$4,812,925.00		\$0.00
TOTAL CONTRACTUAL				\$4,812,925.00		

Additional Explanation (as needed): KSI is a contracted staffing firm. After a competitive process, they were selected to provide contracted project management support for the Delaware Broadband Office programs.

INSTRUCTIONS - PLEASE READ!!!

1. The Eligible Entity must provide all costs related to subrecipients and contractors in the applicable boxes in tabs e.1 and e.2.
2. **Subrecipients (sub-awardees):** A subrecipient is a legal entity to which a subaward is made, who has performance measured against whether the objectives of the Federal program are met, is responsible for programmatic decision making, must adhere to applicable Federal program compliance requirements, and uses the Federal funds to carry out a program of the organization. All characteristics may not be present and judgment must be used to determine subrecipient vs. contractor status. **Important reminder:** An Eligible Entity may not undertake broadband deployment construction activities itself. It must engage in a competitive subgrant process for these activities, so any such activities must be classified under this tab.
3. In determining whether an agreement between a pass-through entity and another non-Federal entity casts the latter as a subrecipient or a contractor, the substance of the relationship is more important than the form of the agreement. Please refer to 2 CFR 200.331 Subrecipient and contractor determinations for more information on making a determination on subrecipient vs contractor.
4. **Justification of Need:** Proper budget justifications should explain how the costs associated with each line item relate to the implementation of the project as outlined in the proposal being submitted. Justifications should be concise and be written in such a way that someone not specifically familiar with the project can conceptually understand the rational, purpose and calculation of the anticipated costs identified. Explain why items are essential in relation to the aims of the project as well as meeting the goals of the project. Do not merely restate the proposed expenditure. The specific items in the subrecipient budget(s) should not be explained here.
5. **Construction Subawards** - In the basis of cost and breakdown, provide information such as engineering estimates, fees, permits, prior construction, etc., and briefly justify its need as it applies to the project.
6. **Subrecipient Cost Share/Matching:** Please provide any cost share/matching that is being provided by a subrecipient as part of a broadband infrastructure deployment project. Contractors may not provide cost share. Any partial donation of goods or services by a contractor is considered a discount and is not allowable. A subrecipient who elects to employ the 10% de minimis Indirect Cost rate cannot claim the resulting indirect costs as a Cost Share contribution.
7. Include the percentage of the cost that will be allocated to the administration of the grant in Column M (e.g., the percentage of the subaward dedicated to the administration of the grant). This should inform columns C and D of the "Instructions and Summary" tab.

Subrecipient Name/Organization	Project Name	Project Type	Project ID	Justification of Need	Basis of Cost and Breakdown	Subrecipient Costs	Subrecipient Cost Share/Matching, Project-Specific				
							Is Cost Share/ Matching Provided?	Total Match Value (\$)	Type (Cash or In Kind)	Source	If Federal Source, Which Eligible Program(s)?
Example: TBD	Non-deployment, broadband adoption program	Non-deployment	TBD	The State Broadband Office certifies that it has a plan to ensure broadband deployment to all unserved and underserved locations, which is outlined in the Final Proposal. It can do so for less than its total BEAD allocation, and will thus have sufficient BEAD funds leftover to use for non-deployment purposes. A subrecipient(s) to be determined will carry out eligible non-deployment uses, identified in the BEAD NOFO, Section IV.B.8--specifically to conduct a broadband adoption program to provide affordable internet-capable devices to 1,000 participants.	Based on a planning study completed on April 15, 2023, by ABC Corporation, and as outlined in the Initial Proposal, the cost of conducting the program is based on the cost of internet-capable devices (\$1,500 per device, inclusive of software and accessories, according to an online search) and associated programmatic implementation costs (e.g., communications and marketing, distributions, etc.).	\$2,000,000.00	No	\$0.00			
Verizon	Grant Area 1	Deployment	DE-DBO-GA1	This deployment project has been provisionally selected as per the subgrantee selection process approved in the Initial Proposal. Full details are included as part of the Final Proposal csv files.	Verizon was competitively selected. Cost basis is engineering, permitting, project coordination and management, construction, labor, equipment, and communications and marketing.	\$810,000.00	Yes	\$456,589.00	TBD	Other	
Verizon	Grant Area 2	Deployment	DE-DBO-GA2	This deployment project has been provisionally selected as per the subgrantee selection process approved in the Initial Proposal. Full details are included as part of the Final Proposal csv files.	Verizon was competitively selected. Cost basis is engineering, permitting, project coordination and management, construction, labor, equipment, and communications and marketing.	\$2,707,228.00	Yes	\$902,410.00	TBD	Other	
Verizon	Grant Area 3	Deployment	DE-DBO-GA3	This deployment project has been provisionally selected as per the subgrantee selection process approved in the Initial Proposal. Full details are included as part of the Final Proposal csv files.	Verizon was competitively selected. Cost basis is engineering, permitting, project coordination and management, construction, labor, equipment, and communications and marketing.	\$1,904,249.00	Yes	\$6,247,440.00	TBD	Other	
Verizon	Grant Area 4	Deployment	DE-DBO-GA4	This deployment project has been provisionally selected as per the subgrantee selection process approved in the Initial Proposal. Full details are included as part of the Final Proposal csv files.	Verizon was competitively selected. Cost basis is engineering, permitting, project coordination and management, construction, labor, equipment, and communications and marketing.	\$4,002,896.00	Yes	\$19,091,278.00	TBD	Other	
Verizon	Grant Area 5	Deployment	DE-DBO-GA5	This deployment project has been provisionally selected as per the subgrantee selection process approved in the Initial Proposal. Full details are included as part of the Final Proposal csv files.	Verizon was competitively selected. Cost basis is engineering, permitting, project coordination and management, construction, labor, equipment, and communications and marketing.	\$2,586,703.00	Yes	\$14,093,056.00	TBD	Other	
Verizon	Grant Area 6	Deployment	DE-DBO-GA6	This deployment project has been provisionally selected as per the subgrantee selection process approved in the Initial Proposal. Full details are included as part of the Final Proposal csv files.	Verizon was competitively selected. Cost basis is engineering, permitting, project coordination and management, construction, labor, equipment, and communications and marketing.	\$982,742.00	Yes	\$7,480,051.00	TBD	Other	
Verizon	Grant Area 7	Deployment	DE-DBO-GA7	This deployment project has been provisionally selected as per the subgrantee selection process approved in the Initial Proposal. Full details are included as part of the Final Proposal csv files.	Verizon was competitively selected. Cost basis is engineering, permitting, project coordination and management, construction, labor, equipment, and communications and marketing.	\$4,449,806.00	Yes	\$18,609,058.00	TBD	Other	
Comcast	Grant Area 8	Deployment	DE-DBO-GA8	This deployment project has been provisionally selected as per the subgrantee selection process approved in the Initial Proposal. Full details are included as part of the Final Proposal csv files.	Comcast was competitively selected. Cost basis is engineering, permitting, project coordination and management, construction, labor, equipment, and communications and marketing.	\$0.00	Yes	\$22,370,469.00	TBD	Other	
TBD	Non-deployment activities	Non-deployment	DE-DBO-NDP	DTI will carry out non-deployment activities as described in the Final Proposal. Specific subawards will be made after competitive processes. This budget will be amended when, (1) NTIA approved (or disapproves) the list of non-deployment activities proposed in the Final Proposal, (2) Statements of Work are signed by the proposed deployment subgrantees.	Basis of cost will be determined in the subaward process for non-deployment activities, as outlined in the Final Proposal.	\$76,357,861.66		\$0.00			
						\$0.00		\$0.00			
						\$0.00		\$0.00			
SUBTOTAL SUBRECIPIENTS						\$93,801,485.66		\$89,250,351.00			
TOTAL SUBAWARDS						\$93,801,485.66					

Additional Explanation (as needed):

f. Construction

INSTRUCTIONS - PLEASE READ!!!

1. Construction for the purpose of budgeting, is defined as the construction of new buildings, completion of shell space in existing buildings, renovation or rehabilitation of existing buildings, and construction or development of real property infrastructure improvements (e.g., site preparation, utilities, streets, curbs, sidewalks, parking lots, other streetscaping improvements, etc.).
2. Any construction work that is performed by a contractor or subrecipient should be entered under e. Contractual-Subawards. **Important reminder:** An Eligible Entity may not undertake broadband deployment construction activities itself. It must engage in a competitive subgrant process for these activities, so any such activities must be classified under the Contractual/Subawards Tab.
3. List all proposed construction below, providing a basis of cost such as engineering estimates, prior construction, etc., and briefly justify its need as it applies to the project.
4. Include the percentage of the cost that will be allocated to the administration of the grant in Column E (e.g., the percentage of construction dedicated to the administration of the grant). This should inform columns C and D of the "Instructions and Summary" tab.

General Description	Cost	Basis of Cost	Justification of Need	% Allocable for the Administration of the Grant	Total Construction for the Administration of the Grant
	\$0.00			0%	\$0.00
	\$0.00			0%	\$0.00
	\$0.00			0%	\$0.00
	\$0.00			0%	\$0.00
TOTAL CONSTRUCTION	\$0.00				\$0.00

Additional Explanation (as needed):

g. Other Direct Costs

INSTRUCTIONS - PLEASE READ!!!

1. Other direct costs are direct cost items required for the project which do not fit clearly into other categories. These direct costs must not be included in the indirect costs (for which the indirect rate is being applied for this project). Examples are: tuition, printing costs, etc. which can be directly charged to the project and are not duplicated in indirect costs (overhead costs).
2. Basis of cost are items such as contractor quotes, prior purchases of similar or like items, published price list, etc.
3. Contingency is that part of a budget estimate of future costs (typically of large construction projects or other items as approved by the Federal awarding agency) which is associated with possible events or conditions arising from causes the precise outcome of which is indeterminable at the time of estimate, and that experience shows will likely result, in aggregate, in additional costs for the approved activity or project. Amounts for major project scope changes, unforeseen risks, or extraordinary events may not be included. Amounts must be estimated using broadly-accepted cost estimating methodologies and accepted by the Federal awarding agency. Contingency costs are reserved until a demonstrated need is approved by the Grants Officer. Please refer to 2 CFR 200.433 for more information.
4. Include the percentage of the cost that will be allocated to the administration of the grant in Column E (e.g., the percentage of Other costs dedicated to the administration of the grant). This should inform columns C and D of the "Instructions and Summary" tab.

General Description	Project Name	Project Type	Project ID	Cost	Basis of Cost	Justification of Need	% Allocable for the Administration of the Grant	Total Other Costs for the Administration of the Grant
Example: 5 Challenge Process Local Coordination Events related to the Challenge Process				\$25,000.00	Each event is estimated at a total of \$5,000 (Venue - \$2,000; \$1000 informational booklets for 100 participants at \$10 per participant; \$2,000 in staff time at 20 hours at \$100 per hour).	Event costs for purpose of increasing awareness of the Challenge Process--in line with the proposed Challenge Process in the Initial Proposal--in order to increase participation in the Challenge Process and to ensure public buy-in for the activities funded by the BEAD Program.	0.00%	\$0.00
Example: Computer science, coding and cybersecurity education program				\$1,000,000.00	\$1000 per participant (1000 participants). This costs is inclusive of all time and materials to conduct the program and is not duplicative of Personnel costs.	The purpose of these programs is to X. The SBO and DOE will manage the program through a Memorandum of Understanding (MOU). The program is expected to reach 1,000 participants.	0.00%	\$0.00
Example: Project Management Training for State Broadband Office Staff				\$7,200.00	Catalog price (based on online search)	Project Management Training conducted by XYZ Corporation is requested to pay for three staff working full-time on the BEAD Program (i.e., Grant Manager, State Broadband Office Director, and Procurement Specialist). The training will cover project management areas necessary for the successful implementation and oversight of the BEAD Program. These costs are expected to be used for the administration of the grant.	100.00%	\$7,200.00
Legal Fees (\$350 per hour / 416 hours)	Legal Fees	Legal Fees	Legal Fees	\$145,600.00	\$350 per hours / 416 hours.	Legal services provided by in-house attorney assigned by Delaware Department of Justice. These costs are critical to the administration of the BEAD program because they will ensure legal and compliance issues are addressed properly.	0%	\$0.00
Potential Audit Fees	Potential Audit Fees	Potential Audit Fees	Potential Audit Fees	\$308,260.00	Total allocation multiplied by 3% (\$102,752,271.66 * 3%)	The State of Delaware requires that if a grant program is audited by a non-state entity, the grant contribute 0.3% of the award to cover the audit costs. These costs are for the administration of the grant.	0%	\$0.00
Monthly cell phone service	Monthly cell phone service	Monthly cell phone service	Monthly cell phone service	\$17,280.00	\$45 per month for four phones for eight remaining years of the grant (96 months).	\$45/month/phone for four cell phones for BEAD-funded employees. Necessary for effective administration of the grant, particularly while on the road. These costs are for the administration of the grant.	100%	\$17,280.00
				\$0.00			0%	\$0.00
				\$0.00			0%	\$0.00
				\$0.00			0%	\$0.00
TOTAL OTHER DIRECT COSTS				\$471,140.00				\$17,280.00

Additional Explanation (as needed):

h. Indirect Costs

INSTRUCTIONS - PLEASE READ!!!

1. Indirect (facilities & administrative (F&A)) costs means those costs incurred for a common or joint purpose benefitting more than one cost objective, and not readily assignable to the cost objectives specifically benefitted, without effort disproportionate to the results achieved.
2. Indirect costs may be charged to the award if, the applicant has a Federally approved indirect cost rate or the applicant has never received a negotiated indirect cost rate and elects to charge a de minimis rate of 10 percent of modified total direct costs (MTDC), which can be used indefinitely. MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward (regardless of the period of performance of the subawards under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of \$25,000.
3. Indirect costs that are related to the administration of the Eligible Entity's grant count toward the statutory two percent cap. By their nature, indirect costs are those recipient costs that are not directly associated with the recipient's execution of its grant-funded project, but that are necessary to the operation of the organization and the performance of its programs. A grantee should describe the types of indirect costs that it will charge to the grant. A grantee can never double-charge a cost as both a direct and an indirect administrative cost. The budget provided by the Eligible Entity must explain how they will account for direct and indirect personnel costs charged to the grant with the statutory two percent cap (see BEAD FAQ 7.11). It is the Eligible Entity's responsibility to determine whether their indirect costs include such expenses subject to the cap, and account for them appropriately. The Eligible Entity must document such accounting, and make it available to NTIA and NIST if requested.
4. Fill out the table below to indicate how your indirect costs are calculated.
5. The rates and how they are applied should not be averaged to get one indirect cost percentage. Complex calculations or rates that do not correspond to the below categories should be described/provided in the Additional Explanation section below. If questions exist, consult with your DOC contact before filling out this section.
6. The indirect rate should be applied to both the Federal Share and Recipient Cost Share.
7. **NOTE:** A Recipient who elects to employ the 10% de minimis Indirect Cost rate cannot claim resulting costs as a Cost Share contribution, nor can the Recipient claim "unrecovered indirect costs" as a Cost Share contribution. Neither of these costs can be reflected as actual indirect cost rates realized by the organization, and therefore are not verifiable in the Recipient records as required by Federal Regulation (§200.306(b)(1)).

Rate Period	Indirect Cost Base (\$)	Indirect Cost Rate (%)	Total Indirect Costs (\$)	Amount (\$) of Indirect Costs Covered by Federal Funds	Amount (\$) of Indirect Costs Covered by Non-Federal Funds	Explanation of Indirect Cost Base
Period of Performance	\$1,155,290.00	10.00%	\$115,529.00	\$115,529.00	\$0.00	The Eligible Entity does not have a Federally approved indirect costs rate and elects to charge a de minimis rate of 10 percent of modified total direct costs (MTDC). Indirect Cost Base of the MTDC is based on the following Tabs: Personnel (\$552,000); Travel (\$12,190); Supplies (\$8,900); Other (\$32,200); Contractual-Subawards (2 Subawards totaling \$50,000 and \$500,000 contracts)
01/01/2020 - 12/31/2023	\$600,000.00	56.00%	\$336,000.00	\$300,000.00	\$36,000.00	Cost base is based on negotiated rate agreement and includes Labor, Fringe, Travel, and Other.
	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	
	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	
	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	

TOTAL INDIRECT COSTS	\$0.00	\$0.00	\$0.00
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Additional Explanation (as needed):

NIST NATIONAL INSTITUTE OF
STANDARDS AND TECHNOLOGY
U.S. DEPARTMENT OF COMMERCE

1. A detailed presentation of the cash or cash value of all cost share/matching proposed by the Eligible Entity as required for broadband infrastructure deployment projects must be provided in the table below. Identify the source organization & amount of each cost share item proposed in the award. Any cost share/matching provided by a subrecipient should be entered in tab e2. Subawards.

3. **In Kind** - Contributions, which may include third-party in-kind contributions, are non-cash donations of property, goods or services, which benefit a federally assisted project, and which may count toward satisfying the non-federal matching requirement of a project's total budgeted costs when such contributions meet certain criteria. NTIA encourages applicants to thoroughly consider potential sources of in-kind contributions that, depending on the particular property or service and the applicable federal cost principles, could include employee or volunteer services; equipment; supplies; indirect costs; computer hardware and software; and use of facilities. In the broadband context this could include, consistent with federal cost principles, waiver of fees associated with access to rights of way, pole attachments, conduits, easements, or access to other types of infrastructure.

5. All matching must be necessary to the performance of the project. If questions exist, consult your NTIA contact before filling out In Kind cost share in this section.

7. Fee or profit, including foregone fee or profit, **are not allowable** as project costs (including cost share) under any resulting award. The project may only incur those costs that are allowable and allocable to the project (including cost share) as determined in accordance with the applicable cost principles prescribed in 2 CFR Part 200.

8. A Recipient who elects to employ the 10% de minimis Indirect Cost rate cannot claim the resulting indirect costs as a Cost Share contribution.

9. A Recipient cannot claim "unrecovered indirect costs" as a Cost Share contribution, without prior approval.

Organization/Source	Cost Share Item/Description	Type (Cash or In Kind)	Source	If Federal source, Which Federal Statute?	Total Project Cost Share Value (\$)
Example: Department of Treasury	The Department of Treasury has approved \$15,000,000 to the Eligible Entity as part of the Capital Projects Fund, authorized by the American Rescue Plan Act, to invest in the construction and deployment of broadband infrastructure designed to deliver service that reliably meets or exceeds symmetrical speeds of 100Mbps so that communities have future-proof infrastructure to serve their long-term needs.	Cash	Federal	American Rescue Plan Act (ARPA)	\$15,000,000.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Federal					\$0.00

Organization/Source	Cost Share Item/Description	Type (Cash or In Kind)	Source	If Federal source, Which Federal Statute?	Total Project Cost Share Value (\$)
State					\$0.00
Local					\$0.00
Other					\$0.00
SUBTOTAL RECIPIENT COST SHARE/MATCHING					\$0.00
Subrecipient Cost Share/Matching					Total Project Cost Share Value (\$)
Federal					\$0.00
State					\$0.00
Local					\$0.00
Other					\$89,250,351.00
Combination					\$0.00
TBD					\$0.00
SUBTOTAL SUBRECIPIENT COST SHARE/MATCHING					\$89,250,351.00
TOTAL COST SHARE/MATCHING					\$89,250,351.00

Additional Explanation (as needed):

J. Program Income

INSTRUCTIONS - PLEASE READ!!!

1. Program Income: Non-Federal entities are encouraged to earn income to defray program costs where appropriate. Program income means gross income earned by the non-Federal entity that is directly generated by a supported activity or earned as a result of the Federal award during the period of performance except as provided in 2 CFR 200.307. Program income includes but is not limited to income from fees for services performed, the use or rental of real or personal property acquired under Federal awards, the sale of commodities or items fabricated under a Federal award, license fees and royalties on patents and copyrights, and principal and interest on loans made with Federal award funds. Interest earned on advances of Federal funds is not program income. Except as otherwise provided in Federal statutes, regulations, or the terms and conditions of the Federal award, program income does not include rebates, credits, discounts, and interest earned on any of them.

2. Subgrantee Program Income: Please note that per the BEAD Program General Terms and Conditions, in the case of subgrants whose major purpose is a broadband infrastructure project, Subgrantees may retain program income without restriction, including retaining program income for profit. This exception does not alter the prohibition in the Term regarding a profit, fee, or other incremental charge above the actual cost incurred by the Subgrantee.

3. Please complete the questions below using the dropdown menu. If Program Income includes Subgrantee Program Income or any combination, please select "Other" in Question #2 and provide a description in Additional Explanation.

Question	Response
1. Does the recipient anticipate earning Program Income as a result of this grant program? If the answer is yes, please answer question 2.	
2. How does the recipient elect to use any earned Program Income? Please refer to 2 CFR 200.307 for the definition of each approach.	

Additional Explanation (as needed):