

BUDGET

State of Ohio SLIGP Detailed Budget Spreadsheet

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
SWIC The SWIC will spend 30% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$115,835. $\$115,835 \times 30\% = \$34,751$	3 years	\$34,751	\$104,253	\$0	\$104,253
GRANT PREPARATION COSTS Using the estimated time of 10 hours, and an hourly rate of \$52.50 (salary and benefits).	10 hours	\$53	\$530		\$530
Total Personnel			\$104,783	\$0	\$104,783
b. Fringe Benefits					
SWIC Fringe is calculated at 40% of salary, for the portion of time spent on SLIGP activities (30%)	\$104,253	40%	\$41,701		\$41,701
Total Fringe Benefits			\$41,701	\$0	\$41,701
c. Travel					
Mileage for Working Group Meetings 22 individuals (the SIEC PSBN subcommittee) traveling 120 miles roundtrip for 30 meetings. These are the number of PSBN subcommittee meetings anticipated over the 3-year grant period. The state mileage rate of \$.55/mile is used for calculations.	79200	\$0.55	\$43,560	\$43,560	
Meetings with local stakeholders There are 88 counties in Ohio and roundtrip travel to each county seat accounts for 16,856 miles. We anticipate two meetings in each county seat for Phase 1 activities and an additional two meetings for Phase 2 activities. The state mileage rate of \$.55/mile is used for calculations.	67424 miles	\$0.55	\$37,083	\$37,083	
Travel for Regional Meetings 3 individuals will attend 18, 2-day meetings throughout the 3-year period. Miles traveled to each trip is estimated to be 300; hotel is estimated at \$150/night for 18 nights (one room for each individual); per diem is estimated at \$65/day for 36 days. The state mileage rate of \$.55/mile is used for calculations.	18	1005	18090	18090	

REVISED

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		VARIANCE
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
SWIC The SWIC will spend 30% of the time on SLIGP grant activities for 4.5 years. The SWIC's annual salary is \$115,835. $\$115,835 \times 30\% = \$34,751$	4.5 years	\$34,751	\$156,380	\$0	\$156,380	\$52,127
State Grant Administrator The State Grant Administrator will spend 40% of time on SLIGP grant activities for 4.5 years. The Grant Administrator's Annual Salary is \$70,000. $\$70,000 \times 40\% = \$28,000$	4.5 years	\$28,000	\$126,000	\$0	\$126,000	\$126,000
GRANT PREPARATION COSTS Using the estimated time of 10 hours, and an hourly rate of \$52.50 (salary and benefits).	10 hours	\$53	\$530		\$530	\$0
Total Personnel			\$282,910	\$0	\$282,910	\$178,127
b. Fringe Benefits						
SWIC Fringe is calculated at 40% of salary, for the portion of time spent on SLIGP activities (30%)	\$156,380	40%	\$62,552		\$62,552	\$20,851
State Grant Administrator Fringe is calculated at 40% of salary, for the portion of time spent on SLIGP (40%)	\$126,000	40%	\$50,400		\$50,400	\$50,400
Total Fringe Benefits			\$112,952	\$0	\$112,952	\$71,251
c. Travel						
Mileage for Working Group Meetings 22 individuals (the SIEC PSBN subcommittee) traveling 193 miles roundtrip for 30 meetings. These are the number of PSBN subcommittee meetings anticipated over the 3-year grant period. The state mileage rate of \$.55/mile is used for calculations.	79200	\$0.55	\$43,560		\$43,560	\$0
Meetings with local stakeholders There are 88 counties in Ohio and roundtrip travel to each county seat accounts for 16,856 miles. We anticipate two meetings in each county seat for Phase 1 and Phase 2 activities and an additional two meetings for Phase 2 activities. The state mileage rate of \$.55/mile is used for calculations.	67424 miles	\$0.55	\$37,083		\$37,083	\$0
Travel for Regional Meetings 3 individuals will attend 12 meetings throughout the 4.5-year period. Airfare is estimated at \$500/ticket; hotel is estimated at \$150/night for two nights; per diem is estimated at \$65/day for three days, for a total of \$800/trip	36 Trips	\$800	\$48,000	\$48,000		\$29,910

BUDGET

Travel for Regional and National Meetings with FirstNet 9 individuals will attend 8 meetings throughout the 3-yr period. Airfare is estimated at \$500/ticket; hotel is estimated at \$150/night for one night; per diem is estimated at \$65/day for two days, for a total of \$780/trip	72 trips	\$780	\$56,160	\$56,160	
Pre-Award Travel Expense Travel associated with PSBN activities in June 2013, prior to the grant award. Travel to the NGA conference in St. Louis: 8 people to St. Louis for a total of 8 trips at \$780/person/trip.	8 trips	\$780	\$6,240	\$6,240	
Motor Vehicle Expense Calculated at \$4500/year for three years - see budget detail for explanation.	3 years	\$4,500	\$13,500		\$13,500
Total Travel			\$174,633	\$161,133	\$13,500
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
There is no equipment for this grant project.	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printer One networked printer for use by all PSBN staff in the office.	1	\$4,950	\$4,950	\$4,950	
Office Supplies Budgeted at \$500/month for 3 years	36 months	\$500	\$18,000	\$12,600	\$5,400
Desks, Office Furniture Costs are calculated based on \$2500 for furniture for three people plus \$5000 installation for furniture and modular partitions.	3 sets of office furniture plus \$5000 installation	\$2,600	\$12,800	\$12,800	\$0
Apple iPads Five Apple iPads for the staff working on PSBN.	5	\$990	\$4,950	\$4,950	
Presentation Board and Equipment One Smart Board presentation board for use in the PSBN Offices.	1	\$4,900	\$4,900	\$4,900	
LCD Projectors Four LCD projectors for use in field presentations.	4	\$1,070	\$4,280	\$4,280	
Copier Lease Based on a calculated cost for a copier lease of \$1400 per year.	3 years	\$1,400	\$4,200		\$4,200
Postage We anticipate spending \$10,000 in year 1 and \$5000 each in years 2 and 3.	3 years	\$20,000	\$20,000	\$20,000	
Laptops The cost includes the laptop, docking station, monitor, and other desktop devices.	3	\$2,500	\$7,500	\$7,500	
Total Supplies			\$81,580	\$71,980	\$9,600
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Website Development and Maintenance 750 hours for the 1st year; 500 hrs./year for years 2 and 3; average hourly rate is \$80	1,750 hours	\$80	\$140,000	\$140,000	\$0

Travel for Regional and National Meetings with FirstNet 4 individuals will attend 20 meetings throughout the 4.5 year period. Airfare is estimated at \$500/ticket; hotel is estimated at \$150/night for 5 nights; per diem is estimated at \$65/day for 5 days, for a total of \$1575/trip	80 Trips	\$1,575	\$126,000	\$126,000	
Pre-Award Travel Expense Travel associated with PSBN activities in June 2013, prior to the grant award. Travel to the NGA conference in St. Louis: 8 people to St. Louis for a total of 8 trips at \$780/person/trip.	8 trips	\$780	\$6,240	\$6,240	
Motor Vehicle Expense Calculated at \$4500/year for four and one half years - see budget detail for explanation.	4.5 years	\$4,500	\$27,000		\$27,000
Total Travel			\$287,883	\$180,240	\$107,643
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
There is no equipment for this grant project.	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printer One networked printer for use by all PSBN staff in the office.	1	\$4,950	\$4,950	\$4,950	
Office Supplies Budgeted at \$500/month for 4.5 years	54 Months	\$500	\$27,000	\$15,000	\$12,000
Desks, Office Furniture Furniture for 3 offices spaces plus installation. Chairs and conference table.	3 Sets of furniture plus office equipment	\$7,165	\$21,494	\$5,200	\$16,294
Apple iPads Five Apple iPads for the staff working on PSBN.	5	\$990	\$4,950	\$4,950	
Smart Board Presentation Board One Smart Board presentation board for use in the PSBN Offices.	1	\$0	\$0	\$0	
LCD Projectors Four LCD projectors for use in field presentations.	4	\$1,070	\$4,280	\$4,280	
Copier Lease Based on a calculated cost for a copier lease of \$1400 per year.	4.5 years	\$1,400	\$6,300	\$6,300	
Postage We estimate spending a total \$20,000 in postage for 4.5 years	4.5 years	\$20,000	\$20,000		\$20,000
Laptops The cost includes the laptop, docking station, monitor, and other desktop devices.	3	\$3,190	\$9,570	\$9,570	
Total Supplies			\$98,544	\$50,250	\$48,294
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Website Development and Maintenance 7 hours per month for 40 months at \$150/hr. for a monthly cost of \$1050/mo.	40 months	\$1,050	\$42,000	\$42,000	\$0

\$69,840
\$0
\$13,500
\$113,250
\$0
\$0
\$0
\$0
\$9,000
\$8,694
\$0
(\$4,900)
\$0
\$2,100
\$0
\$2,070
\$16,964
(\$98,000)

BUDGET

							Website development; 55 hours at \$100/hr.	55 hours	\$100	\$5,500	\$5,500	\$0		
Marketing & Promotion Aid outreach efforts by developing marketing and promotional products and development of social media presence.	120	\$150	\$18,000	\$18,000	\$0		Marketing and Promotion Consultant Aid in Outreach efforts by developing marketing and promotional products and maintaining a web and social media presence. 1000 hrs. @ \$200/hr.	1000	\$200	\$200,000	\$200,000	\$0	\$182,000	
Data Collection 1500 hrs./year for 2 years; average hourly rate is \$220	3,000 hours	\$220	\$660,000	\$660,000	\$0		Data Collection Document, collect, and report data as need by FirstNet. 5497 hours @ \$185/hr.	5497	\$200	\$1,099,400	\$1,099,400	\$0	\$439,400	
SCIP Consultant Engage a consultant to assist Ohio with integrating PSBN information into the state's SCIP. Only PSBN activity relative to the SCIP will be funded. Rate is \$120/hour and we anticipate 250 hours	250 hours	\$120	\$30,000	\$30,000	\$0		SCIP Consultant Engage a consultant to assist Ohio with integrating PSBN information into the state's SCIP. Only PSBN activity relative to the SCIP will be funded. Rate is \$200/hour and we anticipate 150 hours	150	\$200	\$30,000	\$30,000	\$0	\$0	
Marketing and Promotion Consultant Engage a consultant to assist Ohio with development of outreach efforts by developing marketing and promotional products and establishing a social media presence. This consultant will be engaged in year 1 only and will be paid \$51,438.	1	\$51,438	\$51,438	\$51,438	\$0		Marketing and Promotion Consultant Engage a consultant to assist Ohio with development of outreach efforts by developing marketing and promotional products and establishing a social media presence. This consultant will be engaged in year 1 only and will be paid \$51,438.	1	\$0	\$0	\$0	\$0	(\$51,438)	
							Conference Consultant Plan and organize State of Ohio First Responder Broadband Conference. 842.58 hours at \$100/hr.	842.58	\$100	\$84,258	\$84,258	\$0	\$84,258	
							Requirements Development Consultant Engage stakeholders to develop Ohio's requirements in response to FirstNet data requests and Ohio strategic initiatives to ensure the NPSBN accurately reflects first responder needs. Estimated time to complete is 980 hours at a rate of \$125/hour.	980	\$125	\$122,500	\$122,500	\$0		
MOU/MOA Consultant Engage a consultant to develop appropriate MOUs/MOAs with stakeholders throughout the state. Anticipate approximately 300 hours at a rate of \$120/hour.	300 hours	\$120	\$36,000	\$36,000	\$0		Training and Consultant Develop printed, digital and interactive educational and informative aids to educate stakeholders about broadband and about the program and hold face-to-face workshops and meetings. Estimated time to complete is 1000 hrs. @ \$200/hr.	1000	\$200	\$200,000	\$200,000	\$0	\$164,000	
PROJECT MANAGER The Project Manager will spend 100% of the time on SLIGP grant activities for 3 years. The Project Manager's annual salary is \$120,000 for year 1 and assumes a 3% raise for years 2 and 3.	3 years	\$120,000 for year 1; 153,567 for year 2; and \$158,174 for year 3	\$431,741	\$431,741	\$0		PROJECT MANAGER The Project Manager will spend 100% of the time on SLIGP grant activities for 3 years. The Project Manager's annual salary is \$120,000 for year 1 and assumes a 3% raise for years 2, 3, and 4.	4.5		\$120,000 for year 1; 123,600 for year 2; \$127,308 for year 3; and \$131,127 for year 4; \$65564 (6mths)	\$567,599	\$567,599	\$0	\$135,858
BUDGET ANALYST One budget analyst will spend 100% of the time on the project for 3 years. The budget analyst's annual salary is \$30,324 for year 1 and assumes a 3% raise for years 2 and 3	3 years	\$30,324 for year 1; 31,234 for year 2 and 32,170 for year 3	\$93,728	\$93,728	\$0		BUDGET MANAGER One budget manager will spend 100% of the time on the project for 4.5 years. Position changed as a result of volume and workload. The budget manager's annual salary is \$67,017 for year 1 and assumes a 3% raise for years 2,3, and 4	4.5		\$67,017 for year 1; \$69,027 for year 2; \$71,097 for year 3; \$73,229 for year 4; \$36,615 (6mns)	\$316,985	\$316,985	\$0	\$223,257

BUDGET

OUTREACH COORDINATOR One outreach coordinator will spend 100% of the time on the project for 3 years. The Outreach Coordinator's annual salary is \$76,000 for year 1 and assumes a 3% raise for years 2 and 3	3 years	\$76,000 for year 1; \$78,280 for year 2; and \$80,628 for year 3	\$234,908	\$	234,908		OUTREACH COORDINATOR One outreach coordinator will spend 100% of the time on the project for 4.5 years. The Outreach Coordinator's annual salary is \$76,000	4.5	\$76,000 for year 1; \$78,280 for year 2; and \$80,628 for year 3; \$83,046 for year 4; and \$41,523 for 6mths	\$359,477	\$	359,477	\$0	\$124,569	
Total Contractual			\$ 1,695,815	\$	1,695,815	\$0	Total Contractual			\$ 3,027,719	\$	3,027,719	\$0	\$1,331,904	
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal			
N/A			\$0				N/A			\$0				\$0	
Total Construction			\$0	\$0	\$0		Total Construction			\$0	\$0	\$0		\$0	
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal			
Phase 2 Placeholder Per the instructions, we can put a Phase 2 placeholder in this category.	N/A	\$2,252,399	\$2,252,399	\$1,590,286	\$	662,113	Phase 2 Placeholder Per the instructions, we can put a Phase 2 placeholder in this category.	N/A	\$2,360,008	\$0	\$0	\$	-	(\$2,252,399)	
Office Space This is calculated at a rate of \$14/square foot/month . The total space is 1763.714 square feet. (\$168* 190 * 3 years)	190 Square Feet	\$42	\$74,076	\$74,076			Office Space This is calculated at a rate of \$168/square foot/year (\$14/sq../month). The total space is 250 square feet. (\$168 * 250 * 4 years) + \$15,960 (6mths)	250 Square Feet	\$168	\$189,000	\$170,481	\$18,519		\$114,924	
Printing This is for printing not completed within the office, such as informational brochures, coverage maps, and other planning material. Other state projects have been have experienced similar printing costs. (See Budget Narrative for more detail.)	1	\$40,000	\$40,000	\$40,000			Printing This is for printing not completed within the office, such as informational brochures, coverage maps, and other planning material. Other state projects have been have experienced similar printing costs. (See Budget Narrative for more detail.)	1	\$60,000	\$60,000	\$60,000			\$20,000	
Cell Phones Cell phones are approximately \$50/month for three people for 3 years.	36 months	\$150	\$5,400	\$5,400			Cell Phone Cell phones are approximately \$103/month for three people for 4.5 years.	54 Months	\$309	\$16,686		\$16,686		\$11,286	
Data Access This is for access to the data network. This is calculated at a cost of \$125/month for three years.	36 months	\$125	\$4,500		\$4,500		Data Access This is for access to the data network. This is calculated at a cost of \$125/month for three years.	54 months	\$125	\$6,750		\$6,750		\$2,250	
Telephones Charges Based on the cost of three telephone lines at \$103/month over the three year period.	36 months	\$309	\$11,124		\$11,124		Telephones Charges Based on the cost of three telephone lines at \$110/month over the three year period.	54 months	\$330	\$17,820		\$17,820		\$6,696	
Communications Access The monthly fee for operating the radios (line item above) is \$20/radio/month. The costs shown are for three radios, one for each PSBN project employee.	36 months	\$60	\$2,160		\$2,160		Communications Access The monthly fee for operating the radios (line item above) is \$20/radio/month. The costs shown are for three radios, one for each PSBN project employee.	54 months	\$60	\$0		\$0		(\$2,160)	
							Ohio Broadband Conference (3 day conference) estimated cost of approximately \$500 per participant with 300 participants (rate includes: lodging (\$115/day for two days), meals (av. \$50 dollars/day for three days), individual portion venue rental (\$24,000/300 people), individual portion of speaker's fees (\$12,000/300 people).	1	\$150,000	\$150,000	\$150,000				

BUDGET

							Volunteer Attendance time at Conferences and Meetings. Estimate approximately 106 meetings at average 4 hours each travel and meeting time with average of 20 attendees at average rate of \$43 per hour, excluding fringe and overhead costs.	4556.55	\$43	\$195,932	\$0	\$195,932	
Meeting Attendance Time 22 PSBN subcommittee representatives will attend 12 meetings per year for 3 years (total of 36 meetings); each meeting will be 2 hours long (22 rep./meeting x 36 meetings x 2 hr./meeting = 1584 hours). The average value of the representatives' time is \$38/hour, excluding fringe benefits and overhead costs.	1584	\$38	\$60,192		\$60,192		Governance Meeting Attendance Time 22 PSBN subcommittee representatives will attend 12 meetings per year for 4.5 years (total of 54 meetings); each meeting will be 2 hours long (22 rep./meeting x 54 meetings x 2 hr./meeting = 2376 hours). The average value of the representatives' time is \$43/hour, excluding fringe benefits and overhead costs.	2376	\$43	\$102,168		\$102,168	\$41,976
Total Other			\$2,449,851	\$1,709,762	\$740,089		Total Other			\$738,356	\$380,481	\$357,875	(\$1,711,495)
													\$0
Total Direct Charges			\$4,548,363	\$3,638,690	\$909,673		Total Direct Charges			\$4,548,364	\$3,638,690	\$909,674	\$1
I. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		I. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A	\$0	0%	\$0	\$0	\$0								\$0
Total Indirect			\$0	\$0	\$0		Total Indirect			\$0	\$0		\$0
TOTALS			\$4,548,363	\$3,638,690	\$909,673		TOTALS			\$4,548,364	\$3,638,690	\$909,674	\$1

1. Can you specifically tell us which of the 5 FirstNet determined data collections activities you will be doing and the timing of those activities?

FirstNet Data Collection activities are all covered as structured deliverables under the Ohio-FirstNet Implementation Project (OFIP). See the table below for a summary.

FN Activity	OFIP Deliverable	Description	Expected Delivery
Coverage	County-by County Coverage Reviews	One-on-one coverage reviews with each county and major market in the state to determine where and which types of coverage each county needs compared to FN's baseline.	Complete 9/9/16
Users and Operational Areas	User Population Survey	Comprehensive survey modeled after FN's recommended data collection inputs regarding personnel counts, characteristics, devices, applications and use patterns.	Complete 6/30/17
	County-by-County Coverage Reviews	See above.	Complete 9/9/16
Capacity Planning	Traffic profile workshops	Deep-dive tabletop workshops designed to provide inputs for expected application use and traffic patterns over the NPSBN.	Complete 9/9/17
Current Providers/ Procurement	User Population Survey	See Above.	Partially Complete 8/11/15; Will continue collecting response data through 2016.
State Plan Decision Process	Consultation Support	State and Contract Staff will provide documentation to FN and outreach to stakeholders regarding the state's decision process through the consultation process and as-required by FN.	As-required by FN.

2. For each Phase 2 activity, can you list an estimated cost and how the work will be accomplished – contract, volunteer, etc.?

Phase 2 tasks will be performed predominately by contract staff. We intend to log many volunteer hours—for example, volunteers who participate in coverage reviews—but most work will be performed by contract staff.

The total value of contract staff time for each FN Phase 2 task is as follows:

Task	Fulfills	Cost
County-by-County Coverage Reviews	Coverage; Users and their Operational Areas	\$369,792.50
POC Survey and User Population Projection	Users and their Operational Areas; Current Providers/ Procurement	\$65,665.00
Traffic Profile Workshops	Capacity Planning	\$97,860.00
Consultation Support	State Plan Decision process	\$30,840.00 ¹

3. Traffic Profiles: Is this an existing exercise that you are adding traffic profiles to, or is this an exercise solely for the development of traffic profiles?

This is an exercise solely for the development of traffic profiles. The exercises were not planned in advance of the OFIP project and the exercise objectives are exclusive to OFIP.

4. Interactive Training scenarios: Need more information. Can you give us a cost estimate? Demos are generally not considered planning.

The Interactive Training Scenarios are education and outreach materials. They are developed in the Unity3D game engine. The net effect is much like concept video, except since the scenario is fully interactive it has a greater impact on the stakeholders.

5. Commercial Industry Outreach: Need more information. Planning and outreach should generally be focused on public safety entities with incidental engagement with commercial entities.

Commercial entities in Ohio have substantial interest in FirstNet and in the OFIP project; OFIP engaging these commercial entities provides tremendous value to our program and ultimately to FirstNet in the State.

The purpose of the commercial industry outreach will be to (1) inform project team members about the commercial communications landscape, (2) inform commercial entities of FirstNet, SLIGP and the OFIP program, and (3) prepare reports that inform stakeholders of the commercial

¹ Billed at hourly cost; this is an estimate of what we anticipate it will cost.

*communications landscape. Program staff and stakeholders **must** have a good understanding of the state of the commercial market in order to successfully engage with FirstNet and articulate needs.*

*Commercial industry outreach is **not** intended to develop business partnerships with commercial entities or otherwise pursue opt-out opportunities.*

6. Complete Statewide Requirements: Some concerns in this section. Critical infrastructure locations and required interconnectivity and financial strengths and limitations supporting subscriptions, network enhancements, applications are generally unallowable. Concerns about spending funding on devices and applications, current and projected wireless technologies, network architecture and access schemes, commercial and in-house developed applications, security requirements and restrictions, strengths and gaps of current private and commercial technologies, local control issues until FirstNet provided more information on network policies and architecture, which may be out of the period of performance of the SLIGP grant.

*Requirements for the OFIP program are modeled after NPSTC's Statement of Launch Requirements for FirstNet as well as the FCC's Minimum Technical Requirements for Interoperability; both of these requirements documents focus on **what**—not **how**—requirements are expressed and met. Meaning, it is not an impediment that FirstNet has not provided information about the network architecture as the architecture is irrelevant to the end-user experience.*

Articulating these requirements is a fundamental part of the Ohio-FirstNet consultation process. The requirements allow the State's stakeholders to express to FirstNet what exactly they want and need to be able to justify adopting the service.

This work is an extension of a Phase 1 task and is, as of this writing, 90% complete or greater. Ohio presented its requirements development process to FirstNet at its June 11, 2015 consultation meeting and was met with complete support from FirstNet.

8. Phase 2 - Coverage	Stage 1: process development - ATST will conduct county-by-county reviews via WebEx with follow up as needed face-to-face. Stage 2: Coverage data not yet collected. Stage 3: Scheduled to be collected from all 88 counties by 2017. Stage 4: there will be preliminary and early data to provide to FirstNet on July 31, 2015 and again on September 30, 2015. Stage 5: data collection will continue throughout the life of the grant as it needs updateing. Stage 6: iterative data will be submitted to FirstNet as it is collected.	N/A	stage 1	stage 2	stage 3 & 4	stage 5	stage 5	stage 5	stage 5	stage 6	stage 5	stage 5	stage 5	stage 6	0
9. Phase 2 - Users and their Operational Areas	A Point of Contact Survey was sent to over 3,000 public safety agencies in 2014. A Stage 1: User Population Survey was distributed to those points of contact in Q7. Stage 2: in progress. Stage 3: Analysis of user data will be ongoing. Stage 4: Data will be submitted to FirstNet as early as July 31, 2015. Stage 5: Data will continue to be submitted to FirstNet as it is acquired. Stage 6: ongoing.	N/A	stage 1	stage 2	stage 3 & 4	stage 5	stage 5	stage 5	stage 5	stage 6	stage 5	stage 5	stage 5	stage 6	0
10. Phase 2- Capacity Planning	Stage 1: This will be included in the county-by-county reviews described above and will also encompass traffic profiles. Stage 2: will commence in Q9. Stage 3: will be ongoing	N/A	stage 1	stage 2	stage 3 & 4	stage 5	stage 5	stage 5	stage 5	stage 6	stage 5	stage 5	stage 5	stage 6	0
11. Phase 2 -Current Providers/Procurement	Stage 1: this information was included in the User Population Survey. Stage 2: in progress Q8. Stage 3: ongoing. Stage 4: preliminary data will be submitted to FirstNet by July 31, 2015 and again on September 30, 2015. Stage 5: efforts will continue to obtain surveys. Stage 6: data will be updated as necessary.	N/A	stage 1	stage 2	stage 3 & 4	stage 5	stage 5	stage 5	stage 5	stage 6	stage 5	stage 5	stage 5	stage 6	0
12. Phase 2 - State Plan Decision	Stage 1: There will be a preliminary design review based on coverage and users from coverage baseline and preliminary infrastructure estimates. There will be additional design review teams at each stage of the anticipated iterative process. Stage 2: data collection will continue to inform the process. Stage 3: Data analysis will guide decision making. Stage 4: Draft agreement/plans will be submitted to FirstNet. Stage 5: This will continue back and forth until parties agree to opt-in or reject the proposed plan. Stage 6: State decision will be made.	N/A	0	0	0	stage 1	stage 1	stage 1	stage 2	stage 3	stage 4	stage 5	stage 5	stage 6	0

Recipient Name: State of Ohio, Department of Administrative Services, OIT

Cost Class Category Federal Expenditures

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$0.00													
b. Fringe Benefits	\$0.00													
c. Travel	\$180,240.00	\$ 12,791.00	\$ 15,962.00	\$ 18,500.00	\$ 22,000.00	\$ 28,000.00	\$ 38,000.00	\$ 42,000.00	\$ 50,000.00	\$ 52,000.00	\$ 152,000.00	\$ 155,000.00	\$ 180,000.00	\$ 180,240.00
d. Equipment	\$0.00													
e. Supplies	\$50,250.00	\$ 20,959.00	\$ 20,959.00	\$ 21,000.00	\$ 24,000.00	\$ 30,000.00	\$ 31,000.00	\$ 32,000.00	\$ 33,000.00	\$ 34,000.00	\$ 47,000.00	\$ 48,000.00	\$ 50,000.00	\$ 50,250.00
f. Contractual	\$3,027,719.00	\$ 371,211.00	\$ 516,811.00	\$ 625,000.00	\$ 800,000.00	\$ 1,000,000.00	\$ 1,200,000.00	\$ 1,500,000.00	\$ 1,700,000.00	\$ 1,800,000.00	\$ 2,000,000.00	\$ 2,900,000.00	\$ 3,027,000.00	\$ 3,027,719.00
g. Construction	\$0.00													
h. Other	\$380,481.00	\$ 41,296.00	\$ 49,180.00	\$ 60,000.00	\$ 75,000.00	\$ 100,000.00	\$ 130,000.00	\$ 180,000.00	\$ 200,000.00	\$ 240,000.00	\$ 280,000.00	\$ 300,000.00	\$ 380,000.00	\$ 380,481.00
i. Total Direct Charges (sum of a-h)	\$3,638,690.00	\$ 446,257.00	\$ 602,912.00	\$ 724,500.00	\$ 921,000.00	\$ 1,158,000.00	\$ 1,399,000.00	\$ 1,754,000.00	\$ 1,983,000.00	\$ 2,126,000.00	\$ 2,479,000.00	\$ 3,403,000.00	\$ 3,638,000.00	\$ 3,638,690.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$3,638,690.00	\$ 446,257.00	\$ 602,912.00	\$ 724,500.00	\$ 921,000.00	\$ 1,158,000.00	\$ 1,399,000.00	\$ 1,754,000.00	\$ 1,983,000.00	\$ 2,126,000.00	\$ 2,479,000.00	\$ 3,403,000.00	\$ 3,638,000.00	\$ 3,638,690.00

Cost Class Category Non-Federal Expenditures

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$282,910.00	\$ 17,198.00	\$ 44,879.00	\$ 69,897.00	\$ 94,897.00	\$ 119,897.00	\$ 144,897.00	\$ 169,897.00	\$ 194,897.00	\$ 219,897.00	\$ 244,897.00	\$ 269,897.00	\$ 274,000.00	\$ 282,910.00
b. Fringe Benefits	\$112,952.00	\$ 11,845.00	\$ 30,298.00	\$ 36,298.00	\$ 42,298.00	\$ 48,298.00	\$ 54,298.00	\$ 60,298.00	\$ 66,298.00	\$ 72,298.00	\$ 78,298.00	\$ 87,000.00	\$ 109,000.00	\$ 112,952.00
c. Travel	\$107,643.00													\$ 107,643.00
d. Equipment	\$0.00													
e. Supplies	\$48,294.00	\$ 30,949.00	\$ 30,949.00	\$ 30,949.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,294.00
f. Contractual	\$0.00													
g. Construction	\$0.00													
h. Other	\$357,875.00	\$ 299,611.00	\$ 344,485.00	\$ 345,485.00	\$ 346,485.00	\$ 347,485.00	\$ 348,475.00	\$ 350,000.00	\$ 351,000.00	\$ 352,000.00	\$ 353,000.00	\$ 354,000.00	\$ 357,000.00	\$ 357,875.00
i. Total Direct Charges (sum of a-h)	\$909,674.00	\$ 359,603.00	\$ 450,611.00	\$ 482,629.00	\$ 523,680.00	\$ 555,680.00	\$ 587,670.00	\$ 620,195.00	\$ 652,195.00	\$ 684,195.00	\$ 724,195.00	\$ 758,897.00	\$ 788,000.00	\$ 909,674.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$909,674.00	\$ 359,603.00	\$ 450,611.00	\$ 482,629.00	\$ 523,680.00	\$ 555,680.00	\$ 587,670.00	\$ 620,195.00	\$ 652,195.00	\$ 684,195.00	\$ 724,195.00	\$ 758,897.00	\$ 788,000.00	\$ 909,674.00

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SLIGP		\$	\$	\$ 3,638,690.00	\$ 909,674.00	\$ 4,548,364.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 3,638,690.00	\$ 909,674.00	\$ 4,548,364.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)		
a. Personnel	\$ 0.00	\$ 282,910.00	\$	\$	\$ 282,910.00
b. Fringe Benefits	0.00	112,952.00			112,952.00
c. Travel	180,240.00	107,643.00			287,883.00
d. Equipment	0.00	0.00			0.00
e. Supplies	50,250.00	48,294.00			98,544.00
f. Contractual	3,027,719.00	0.00			3,027,719.00
g. Construction	0.00	0.00			0.00
h. Other	380,481.00	357,875.00			738,356.00
i. Total Direct Charges (sum of 6a-6h)	3,638,690.00	909,674.00	0.00	0.00	4,548,364.00
j. Indirect Charges					0.00
k. TOTALS (sum of 6i and 6j)	\$ 3,638,690.00	\$ 909,674.00	\$ 0.00	\$ 0.00	\$ 4,548,364.00

7. Program Income	\$	\$	\$	\$	\$ 0.00
-------------------	----	----	----	----	---------

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
Prescribed by OMB Circular A-102

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	\$ 909,674.00	\$	\$	\$ 909,674.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 909,674.00	\$ 0.00	\$ 0.00	\$ 909,674.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: \$4,548,364	22. Indirect Charges:
23. Remarks:	

REVISED 06/23/15
State and Local Implementation Grant Program
Ohio Budget Narrative

Personnel

Federal:	\$0
Non-Federal:	\$282,910
Total:	\$282,910

See the Detailed Budget Spreadsheet for calculations.

- SWIC (Non-federal): The SWIC will be the co-single point of contact for consultation with FirstNet, and will work to expand the State's governance structure. The budgeted costs (30% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC. All of this expense will be provided as an in-kind match. The source of this match is Ohio's general fund and is not from another Federal source.
- State Grant Administrator (Non-federal) will be the state employee supervising the SLIGP office. Budgeted costs (40% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the StateGrant Manager. All of this expense will be provided as an in-kind match. The source of this match is Ohio's general fund and is not from another Federal source.
- Grant Preparation Costs (Non-federal): The grant preparation for Ohio was conducted by state employees and those employees were compensated using state funds. We used a rate of \$53/hour for the allotted 10 hours of grant preparation time.

Fringe

Federal:	\$0
Non-Federal:	\$112,952
Total:	\$112,952

See the Detailed Budget Spreadsheet for calculations

- SWIC (Non-federal): Benefits include FICA, unemployment, and retirement. This position spends 30% of the time on SLIGP and 40% of the fringe benefits have been allocated to this grant. All of this expense will be provided as an in-kind match from the State's general fund, and is not from another Federal source.
- State Grant Administrator (Non-federal): Benefits include FICA, unemployment, and retirement. This position spends 40% of the time on SLIGP and 40% of the fringe benefits have been allocated to this grant. All of this expense will be provided as an in-kind match from the State's general fund, and is not from another Federal source.

Travel

Federal:	\$180,240
Non-Federal:	\$107,643
Total:	\$287,883

See the Detailed Budget Spreadsheet for calculations

- Mileage for Working Group Meetings (Non-federal) SLIGP personnel will drive to various locations across the state to participate in meetings with local jurisdictions to raise awareness of the PSBN, discuss local needs and identify potential network users. These will be members of the NPSBN Sub-committee and interested parties.

Our budget spreadsheet uses the rate of 55 cents per mile to provide a conservative estimate of the total anticipated mileage cost and to reflect the mileage rate at time of applying for SLIGP funds. However, while tracking mileage in real-time we will use the current mileage rates published by the IRS. For these purposes we used the state mileage rate of 56 cents per mile prior to 1/15/15 and 57.5 cents per mile thereafter. Therefore, our actual in-kind match based on mileage is likely to exceed our budgeted amount unless the IRS mileage rate is decreased significantly.

- Meetings with local stakeholders (Non-federal) There are 88 counties in Ohio and round trip travel to each county seat accounts for 16,856 miles. We anticipate two meetings in each county seat. The state mileage rate was utilized and this will be provided as an in-kind match.
- Travel for Regional Meetings(Federal) will be expanded to cover the entire grant period from approximately 12 to 18 meetings. These will include relevant in-state conferences and seminars. Mileage calculation utilized to account for gas usage.
- Travel for Regional and National Meetings with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include registration, airfare, hotel, ground transportation, and per diem.
- Pre-Award Travel Expense (Federal): Travel associated with PSBN activities in June 2013, prior to the grant award. Travel to the NGA conference in St. Louis: 8 people to St. Louis for a total of 8 trips at \$780/person/trip.
- Motor Vehicle Expense (Non-federal) includes the costs to operate state vehicles that are not part of the mileage calculation under travel. PSBN project staff will have access to state vehicles for daily use. Since a mileage calculation was used (in Travel) only for trips to meetings, etc., this did not take into account miscellaneous travel in a state vehicle in close proximity to the PSBN project offices. This calculation (\$4500/year) is based on input from the state agency that manages the state's vehicle fleet. This item will be provided as a cash match contribution from the State's general fund and is not from another Federal source.

Equipment

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal:	\$50,250
Non-Federal:	\$48,294
Total:	\$98,544

See the Detailed Budget Spreadsheet for calculations

- Printer (Federal): A printer will be leased for the State Grant Administrator and Project Manager and other SLIGP staff to support grant-related activities.
- Office Supplies (Non-federal and Federal): This includes donated paper, folders, pens, and other general office supplies which will be used by the PSBN project staff for grant-related activities. This item will be provided as a cash match contribution from the State's general fund and is not from another Federal source. Other office supplies purchased through the grant are calculated at \$277 per month for 54 months.
- Office Furniture (Non-federal and Federal) costs are for donated desks, chairs, credenzas and other office furniture for the PSBN staff. It also includes modular partitions to separate workspaces. These items will be provided as a cash match contribution from the State's general fund and is not from another Federal source. Other office furniture purchased through the grant is calculated on the furniture and partitioning costing approximately \$2600 per person for three people plus the installation of the furniture and the partitioning (at \$5000 total).
- Apple iPads (Federal) will be provided to all PSBN project employees for coordination of communications and for presentation purposes. These devices will be used for official purposes only and will be connected to the state's data network. We propose purchased 5 of these devices at a cost of \$990 each for a total cost of \$4950.
- LCD Projectors (Federal) will be used in the office and in the field when developing and presenting programs associated with the outreach efforts of the program, We anticipate needing projectors because we will be conducting simultaneous programs at various locations around the state. We anticipate the cost of each projector to be \$1070 for a total cost of \$4280.

- Copier Lease (Non-Federal) is based on the state's "Cost-Per-Copy" program. State offices acquire copier services from the state at a cost-per-copy rate, which equates to a lease amount. Currently that rate is \$.07/copy. Estimating 20,000 copies per year equals a lease rate of \$1400 per year. This item will be provided as a cash match contribution from the State's general fund and is not from another Federal source.
- Postage costs (Federal) will be used to cover mailings to stakeholders throughout the state. Overall we anticipate spending \$20,000 on postage over 4.5 years.
- Laptops (Federal): The State will purchase new laptops for the PSBN project staff for use while on travel and for conducting other grant-related work. These devices will also serve as the desktop computer for PSBN staff. This cost includes the equipment necessary to use in an office environment (docking station, external monitor, keyboard, mouse, etc.)

Contractual

Federal:	\$3,027,719
Non-Federal:	\$0
Total:	\$3,027,719

See the Detailed Budget Spreadsheet for calculations

- Website Development and Maintenance (Federal): The State will contract with a website development firm to create and maintain a website for the purpose of public awareness and education on the PSBN. The site would also be used by team, work group, and committee members for reviews and status updates. There will be quarterly updates as well as online training modules and an interactive training scenario.
- Data Collection (Federal): During Phase 2, Ohio will contract with a data collection firm to gather information about existing infrastructure, potential users, and other information as requested by FirstNet/NTIA. After an informal request for quotes, item was increased to allow for fair market rates for expert fees. ATST was able to expand the scope of work from Phase 1 to Phase 2 in order to complete all requested state requirements.
- Consulting Services – SCIP (Federal): Ohio will engage a consultant to determine the best way to incorporate PSBN work and planning into the state's new SCIP. This will involve meeting and working with the PSBN subcommittee and other stakeholders.
- A marketing and promotion consultant (Federal) was added to the category to assist in outreach efforts in year one by designing the website and attendant marketing products along with building a social media presence. Hourly rate of \$140 x 364 hours was utilized per threshold for state government personal services contracts. This consultant did not fulfill the contract due to a change in job status.
- Conference Consultant (Federal) will be an event planner to organize and plan for the First Responder Broadband Conference.

- Requirements Development Consultant(Federal) will engage stakeholders to develop Ohio’s requirements in response to FirstNet’s data requests and Ohio strategic initiatives to ensure the NPSBN accurately reflects first responder needs.
- Training Consultant(s) (Federal): Develop printed, digital and interactive educational and informative aids to educate stakeholders about broadband and about the program and hold face-to-face workshops and meetings.

*Consultant fees were determined through a competitive bidding process (RFQ) and/or state term schedule.

- Project Manager (Federal): This person will oversee all SLIGP and NPSBN activities. They will establish Ohio’s NPSBN mission and provide oversight and overall management of the program. This person will work collaboratively with the SWIC and ensure all activities are completed on time and within budget. The budget analyst and outreach coordinator will report to this position. They will spend %100 of their time on SLIGP grant activities. The position was moved from personnel to contractual due to state government preferences.
- Budget Manager (Federal): This person will provide grant management support, including completing progress reports, managing the project’s budget and ensuring grant activities are completed on time. They will spend %100 of their time on SLIGP grant activities. The position was moved from personnel to contractual due to state government preferences. Position changed as a result of volume and workload.
- Outreach Coordinator (Federal): This person will organize meetings with local jurisdictions and communicate information about grant activities to public safety stakeholders. This position will spend %100 of their time on SLIGP grant activities. The position was moved from personnel to contractual due to state government preferences.

Construction

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

*We do not plan to have any construction costs for this grant program.

Other

Federal:	\$380,481
Non-Federal:	\$357,875
Total:	\$738,356

See the Detailed Budget Spreadsheet for calculations

- Office Space (Federal): Defined, separate office space in the SIEC area for PSBN staff and activities. The space is in a state building and the cost of the space is set by the state. The cost is calculated at a rate of \$14/sq.ft./month). The total space is 250 square feet. ($\$14 * 250 * 4.5$ years)
- Printing (Federal): As part of the State's education and outreach activities, we plan to produce fliers that provide information on the PSBN and how it can be used by various public safety entities. We plan to print copies and distribute them at meetings with local jurisdictions. Printing costs (Federal) are for informational and planning material for all of the planning meetings (nearly 400 meetings and planning sessions) over the 4.5 year period as well as materials for the Broadband Conference. Other state printing projects have experienced similar printing costs.
- Cell Phones (Federal) are required because PSBN staff are working a significant part of the time out of the office. The rate of \$50/month is average for monthly cellular service.
- Data Access (Non-Federal) is a fee for connecting computers to the state's data network, and for wireless access to a data network while working in the field. This is calculated to be \$125 per month for the 4.5 year period. Data access is necessary both in the office and in the field to enhance the productivity of the employees. This item will be provided as a cash match contribution from the State's general fund and is not from another Federal source.
- Telephone Charges (Non-Federal) are based on the fee charged for office telephone service. This item will be provided as a cash match contribution from the State's general fund and is not from another Federal source.
- Communications Access (Non-Federal) is for the monthly fee for the radios proposed above. The fee is \$20/radio/month for three PSBN project employees over the three year period. This item was not provided.
- Ohio Broadband Conference (Non-federal and Federal) will be a three day event and costs for attendees will be covered by the grant. These will include speaker fees, registration, lodging, meals and travel. Attendees will provide an in-kind match for their attendance time.
- Volunteer Attendance Time at Conferences and Meetings (Non-Federal) Estimate approximately 106 meetings at an average of four hours each travel and meeting time with an average of 20 attendees at average rate of \$43 per hour, excluding fringe and overhead costs.
- Governance Meeting Attendance Time (Non-federal) 22 PSBN Sub-committee representatives will attend 12 meetings per year for 4.5 years (total of 54 meetings); each meeting will be two hours long. The average value of the representative's time is \$43 per hour excluding fringe benefits and overhead costs.

Indirect

Federal:	\$0
Non-Federal:	\$0

Total: \$0

There are no indirect costs associated with the grant.

TOTALS

Federal:	\$3,638,690
Non-Federal:	\$909,674
Total:	\$4,548,364