OFFICE OF JUSTICE ASSISTANCE

Budget Detail Worksheet --NTIA Broadband Initiative 7/01/2013-06/30/2016

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					7/1/13- 12/31/201 Phase 1	5 (01/01/2015- 06/30/2016 Phase II -	Federal Share	Phase 1 & Phase 2 - Non Federal	Tatal Cast
					Federal Sha	are Fe	deral Share	Total	Share Total	Total Cost
Personnel		Staff percen	tage calcuations							
Tony Peterson	Program Manager	(3120 hours x \$30	0.5 hour x 40%) for each phase		38,0)64	38,064	76,128	0.00	76,128.00
Shannon Ladwig	Assistant Program Manager	(3120 hours x \$24	hour x 30%) for each phase		22,4	164	22,464		0.00	44,928.00
Lara Kenny	Program Supervisor		3.82/hour x 20%) for each phase		21,1		21,104	,	0.00	
John Murray	Executive Director		5.978/hour x 10%) for each phase		14,3	345	14,345	28,690	0.00	28,690.27
Deb Hughes	Grants Specialist	,	.715/hour x 15%) for each phase		10,1	63	10,163			
Adam Blust	Web support		.55/hour x 10%) for each phase		6,7		6,724			
David Klein-LTE	Program Support		hour x 10%) for each phase		4,9		4,992		0.00	
Jodi Gorski	Office Manager/Travel Coordinator		'.356/hour x 15%) for each phase		12,8		12,803			
JoEllen Fleming	Grants Specialist	(3120 hours x \$23	3.702/hour x 15%) for each phase		11,0	93	11,093	22,185	0.00	22,185.07
Darcey Varese	Financial Officer	(3120 hours x \$41	.862/hour x 5%) for each phase		6,5	30	6,530	13,061	0.00	13,060.94
			FTE==>	1.70					1	
Total Personne	el				148,2	281	148,281	296,562	0.00	296,562
Fringe Benefits									1	
State approved agency fringe rate: FTE Fringe Benefits										
includes all staff except David Klein (Program		FTF					==		40.000	
Support)		6.50% FTE			\$ 52,3	00 \$	52,300	\$ 104,600	\$0.00	
LTE Fringe Benefits LTE										
rate for David Klein (Program Support).	Note: Fixed portion of 17.75% for		Total Fringes urance, Unemployement and Worker's		\$ 4	00 \$	399	\$ 799	\$0.00	
	Insurance. Variable portion of 14.659	% represents FICA/Medica Conversion of 1.2	are of 7.65%, Retirement of 5.8% and S 2%.	Sick Leave						
Total Fring	е				\$ 52,7	00 \$	52,699	\$ 105,399	0.00	\$ 105,399
Total Personnel and Fring	е				\$ 200,9	81 \$	200,980	\$ 401,960	0.00	\$ 401,960
Indirect	3.6% of total salary and fringe	Indirect goes to D	OA for agency support services		7,2	235	7,235	14,471	0.00	
		Please see attach	ned Indirect Rate Agreement							
Total Indirec	et				7,2	235	7,235	14,470	0.00	14,470
Travel										
Broadband training for staff-TBD	est. 2 out of state (\$500 flight, \$300 room, \$	3200 meals, \$50 incidentals) x2 people		2,	00	2,100	4,200	0.00	
· ·	In-state Training-est. (250 miles x .485				-	183	483	1		
Staff meetings around state	travel and meals using approved state	rates 229 miles r.t. x .48	85/mil. x est. 20 meetings over 3 vrs.		1,	11	1,111	2,221	0.00	
5 5			ch while in travel status			90	90	1		
		10 overnight stays				350	350			
Authorized Pre Award Training	Flight, meals, lodging, for 10 staff to at	tend training in St Louis			1 8,0		0.00		0.00	
Required Fed TrngTBD	Exact amounts to be determined				1	556	2,600	3,156	0.00	ı l

Adda I Book Joseph Color Boto
Added Breakdown of Fringe Rate
Attached Wisconsin Indirect Rate Agreement. Please look under the Treatment of Fringe Benefits title under section II: Special Remarks it says: The fringe benefits are specifically identified to each employee and are charged individually as direct costs. The directly claimed fringe benefits are listed below: FICA, Retirement, Workers Comp, unemployment Insuarnce, Health Insurance. This language indicates that Workers Comp is direct billed and the \$500/FTE budgeted cost is appropriate.
Added Pro Award Costs 9/13/20*
Added Pre Award Costs 9/13/20

National Conference-TBD	(est. \$500 flight, \$150 room x 3 days, meals \$20	0, incidentals \$50) x 3 staff-ESTIMATE ONE	CONF. PER PPHASE,	TOTALOF	557	2,600	3,157	0.00	
Regional Interop. Council Meetings	2 per year in each of 6 region	30 people x \$9 lunch x 6 regions x 2/ye	ear x 3 years		4,860	4,860	9,720	0.00	
		est. travel costs for 30 people at .485/mi. x regions x 2/yr. @ avg. 50 mi. each x 3 years			13,095	13,095	26,190	0.00	
Public Safety Wireless Broadband Workgroup-	monthly meetings	20 members x 12 mtgs/yr. x 3 yrs. x est. 10	00 miles x 485/mi		17,460	17,460	34,920	0.00	
. abito carety trincisco broadcana trongreap	monun, moounigo	lunch \$9 x 20 members x 36 mtgs.	70 miles X : 100/mile		3,240	3,240	6,480	0.00	
Interoperability Council-Quarterly Meetings		14 members x 4 mtgs/yr. x 3 yrs. x est. 100) miles x .485/mi. x 17%	6	693	693	1,386	0.00	
Est. 17% of meeting content dedicated to Broad	dband	lunch \$9 x 14 members x 12 mtgs. X 17%			128	128	256	0.00	
Event	# of Miles	Rate	Total						
Regional Broadband Council Mtgs. 216 council members (in 6 regions) meeting 3 times per year) x 3 years. Avg. 70/mile									
roundrip at state mileage rate of .51/mi	136,080	0.5	51	\$69,401	0.00	0.00	0.00	69,401	
Total Trave	I				52,809	48,809	101,618	69,401	171,0
Supplies									
office supplies	\$50/mo. x 36 mos. x #FTE				1,530.00	1,530.00	3,060.00	0.00	3,060
copying - Black & White	\$25/mo. x 36 mos. X #FTE	based on daily usage/rental			765.00	765.00	1,530.00	0.00	1,530
postage Printing - Color	\$15/mo. x 36 mos. X #FTE Paper, Toner, Maintenance	\$40/mo x 36 mo x FTE			459.00 1,224.00	459.00 1,224.00	918.00 2,448.00	0.00	918
Tiltung - Color	r aper, roner, maintenance	\$40/110 X 30 110 X 1 1 L			1,224.00	1,224.00	2,440.00	0.00	2,448.
Computer	4-Year Replacement Cycle	\$1,500/4yrs per FTE				2,550.00	2,550.00	0.00	2,550
Formal print jobs/training materials	Printing by State Print Center 1,000 tri-fold brochures \$580.00; 600 Training D	Est. based on history see below for brovens \$2,100: Printing Training Materials -400		color. 3-hole pun	2,500.00	2,500.00 e events \$2.028	5,000.00	0.00	5,000
	33 Perfect bound meeting material books-color					υ ονοιπο ψ2,020			
Total Supplies	5				6,478	9,028	15,506	0.00	15,5
Contractual									
Training/Education/Outreach	Estimate received from Univ. of WI Extens for outreach, brochures and host 3 webina material delivery, prep, lunch and overnigh procurement rules differentiates sub-recip this case the UW would be conducting the assisting us run the program. By this defin relationship as we (OJA) would benefit from	rs and 4 two-day regional trainings(cost it stay at state rates for attendees). (Statents and contracts as to who benefits. In work on behalf of OJA, so they would be tion this would be a contractual	includes te n	2	82,500.00	217,500.00	500,000.00	0.00	500,000.
Facilitator for PSWBW as needed	faciliate meetings	Est. \$50/hr. x 96 hrs. prep.		i I	2,800	2,000	4,800	0.00	4,8
Total Contractua	•				285,300	219,500	504,800	0.00	504,8
Other costs					,3	,	,		,
Phones	\$300 annual cost per FTE				765.00	765.00	1,530.00	0.00	1,530
Email storage & maintenance	\$50/yr. per FTE				127.50	127.50	255.00	0.00	255
Fleet	Use and Maintenance of State Vehicles	\$144/yr x FTE			368.00	367.00	735.00	0.00	735
Egrants-Grants Management System office space rent	\$150/mo. x #FTE \$600/month/fte. x # fte x 36 months	OJA contractor and server costs			4,590 18,360	4,590 18,360	9,180 36,720	0.00 0.00	9, 36,
computer desktop support	\$2,000/yr. x #FTE	DET desktop support, server backups and	application hosting		5,100	5,100	10,200	0.00	10,
Broadband training for staff-TBD	Estimated registration \$250 each for 2 out of sta		-F-F-10001011 Hooting		500	500	1,000	0.00	1,
	In-state Training-est. (Registration \$250) *:	2 staff x 2 trainings			500	500	1,000	0.00	1,
		-			2				
Insurance - WC & L	Workers Compensation & Liability	\$60/yr x FTE			153	153	306	0.00	
nsurance - Property		\$20/yr x FTE			51	51	102	0.00	

Removed budget detail	
	9/13/201

Legislative Audit Bureau Note: State Controller's Office cost is based on a	Financial Statements, Wismart-acctg. system, Fin \$500/yr x FTE Pct. of Total Expenditures, est. based on history \$276/yr x FTE amount charged in prior years. This is an allocation of costs provided by a central service. years costs. The full A-133 audit cost is alllocated across programs included in the audit.				1,275 704	2,550 1,408	0.00	2,550 1,408
RIC (Reg. Interop. Coord.) Grants	6 annual grants for 3 yrs. paying for three 0.50 F 27,000) + 3 tablets \$1000 and 3 aircards \$100/mo SEE SHEET 3:	372,900	369,900	742,800	0.00	742,800		
	1 temp. employee + laptop 2,000 (salary 59,	259/yr. @ 2080 hrs. + benefits 35%) x 3	yrs.					
RIC (Reg. Interop. Coord.) Grants	1 temp. employee	Salary 59,259/yr x 3 yrs		88,889	88,889	177,777	0.00	
1		Benefits 35% x 3 yrs		31,111	31,111	62,222	0.00	
1		Laptop		2,000	0.00	2,000	0.00	
Data mapping/networks	Funds setaside for phase II data collection p			0.00	206,793.00	206,793.00	0.00	206,793.00
			Rate/Per Hour (avg.					
	# People	#Hours	public safety rate)					
Event Description								
3 Broadband 101 webinars all disciplines of public safety individuals viewing. 9660 First								
Responders in WI	9,660	1	\$35				338,100	
4 Twoday bootcamps, each 8 hours.total =16	0,000	'	φοσ				000,100	
hrs. x 30 participants = 480 participant hours *								
avg. \$35/hr. estimate.	120	16	\$35				67,200	
Regional Broadband Council Mtgs. 216 council								
members (in 6 regions) meeting 3 times per								
year) x 3 years. X 35 per hour 216								
Council Members will volunteer x 9								
hours/person $x $35/hour = $68,040$.	216	1944	\$35				68,040	
Interop. Council Meetings and Workgroups; 14-								
people. Meeting 4 times per year x 3 years. 14								
people x [12] hours/person x \$35/hour = \$5.880.	14	168	\$35				5,880	
Public Safety Wireless Broadband Workgroup-	14	100	 \$35				3,000	
monthly meetings-2 0 people x 12 mtgs. Over 3								
years. 1 hrs. mtg. 20 people x 36 hours/person								
x \$35/hour = \$25,200.	20	720	\$35				25,200	
Total Other				527,393	729,185	1,256,578	504,420	1,760,998
TOTAL ANNUAL COST BY PHASE				1,080,196	1,214,737	2,294,933	573,821	2,868,754
TOTAL MULTI-YEAR BUDGET						2,294,933	573,821	2,868,754
	Match required: 573,733					-		

This grant of	would be a				
		ombined	with one	of the 6 or	nual D
granis	would be c	ombined	with one	or the o ar	illual IV

 Federal Award
 2,294,933

 Budget Amount
 2,294,933

 Difference
 0

 Match Required
 573,733

 Match Amount
 573,821

 Difference
 -88

3 9/13/2013

Grantee	Name	Position FTE	Total					
Dane County	Tim Pierce	0.5	\$ 54,000					
City of Milwaukee	Gene Oldenburg	0.5	\$ 54,000					
Calumet Co.	Jeff Stauber		\$ 54,000					
Northcentral WI Regional Planning Commission	Andy Faust	0.25	\$ 27,000					
Douglas Co.	Tad Matheson	0.25	\$ 27,000					
West Central WI Regional Planning Commission	Eric Anderson	0.25	\$ 27,000					
			\$243,000					
			x 3 yrs					
			\$729,000					
3 tablets	1,000 each		\$ 3,000					
3 aircards	\$100/mo. x 36 mos. x 3 aircards		\$ 10,800					
Total cost of Regional Interop Coordinator Grants			742,800					

NTIA BROADBAND INITIATIVE-2013 OFFICE OF JUSTICE ASSISTANCE BUDGET NARRATIVE

A. Personnel – Employees of OJA.

Name/Position	Description	Costs				
Tony Peterson	Program Manager-SWIC					
Shannon Ladwig	Asst. Program Manager					
Lara Kenny	Program Supervisor					
John Murray	Executive Director					
Deb Hughes	Grants Specialist					
Adam Blust	Web support					
David Klein	Program support					
Jodi Gorski	Office Manager					
JoEllen Fleming	Grants Specialist					
Darcey Varese	Financial Officer					
Total Federal – Phase 1 &		\$296,562				
Phase 2						
Phase 1 & Phase 2 - Total		\$0.00				
Non-Federal						
Total Cost		\$296,562				

Tony Peterson, Shannon Ladwig, Lara Kenny, John Murray and Deb Hughes will work directly on project planning, the Public Safety Wireless Broadband Workgroup, the Interop. Council and providing grants to support the project. Deb Hughes will manage the financial balances and do financial reporting. Adam Blust will provide Web updates, David Klein provide program support for day to day work and meetings. Jodi Gorski will make arrangements for meetings, travel and provide procurement expertise. JoEllen Fleming will process traveler reimbursement and pay general costs. Darcey Varese will provide Financial Oversight for the federal award and all expenditures incurred. See cost detail in the budget detail worksheet.

B. Fringe Benefits – Budgeted at state approved rate of 36.5% of personnel for full time employees and 8% for temporary employees. The State approved Fringe Benefit Rate of 36.5% includes Retirement, Sick Leave, FICA, Health Ins., Income Continuation and Unemployment Comp. Fringe Benefit Breakdown is as follows: Fixed portion of 17.75% for Health Insurance, Life Insurance, Unemployement and Worker's Comp. Insurance. Variable portion of 14.65% represents FICA/Medicare of 7.65%, Retirement of 5.8% and Sick Leave Conversion of 1.2%.

Limited term employees have an approved rate of 8%, which only includes FICA.

Name/Position	Computation	Costs
N/A	36.5% of salaries for full time	
	employees and 8% FICA only	

	for Limited Term Employees.	
Total Federal – Phase 1 &		\$105,400
Phase 2		
Phase 1 & Phase 2 - Total		\$0.00
Non-Federal		
Total Cost		\$105,400

There is only one LTE David Klein who is calculated at the 8% level.

C. Travel– All travel is budgeted at state approved rates. The budget includes staff training and development as federal conferences or trainings become available. It includes costs for staff to travel statewide and meet with locals. It includes planning meeting costs for Regional Interop. Meetings, Public Safety Wireless Broadband Workgroup meetings and a portion of Interop. Council meetings that relates to Broadband. Travel reimbursement consists of lodging, meals, parking, and personnel vehicle mileage reimbursement expenses.

Purpose	Location	Description
Broadband Training for staff	TBD	Training for OJA Staff
Staff meetings around state	TBD	Meeting with locals based on state travel rates.
Required Fed Training National Conferences	TBD	Anticipated federal conferences and trainings relating to Broadband.
Regional Interop. Council Meetings	2 per year per region	Meetings of Regional Interop. Councils around the state.
Public Safety Wireless Broadband Workgroup Meetings	Monthly	Workgroup meetings. Reimburse for meeting and travel costs.
Interop. Council Meetings	Quarterly	Meetings of Interop Council. Reimbursement for meeting and travel costs.
Regional Broadband Council Meetings – Match	TBD	Regional meetings 3 times per for 3 years mileage reimbursement
Authorized Pre-Award Training	St Louis	Training for Staff, PSWBW members, and Regional Coordinators. Total of 10 attendees

Total Federal – Phase 1 &	\$101,618
Phase 2	
Phase 1 & Phase 2 - Total	\$69,401
Non-Federal	
Total Cost	\$171,019

D. Equipment -

Item	Computation	Costs
N/A		
Total Federal – Phase 1 &		\$0.00
Phase 2		
Phase 1 & Phase 2 - Total		\$0.00
Non-Federal		
Total Cost		\$0.00

E. Supplies– Costs are allocated so that only costs associated with the project are charged to this grant.

Item	Description
Office supplies related to project	General costs such as paper,
	pencils, pens, paperclips,
	folders, binders, etc.
Copying costs related to project	Based on daily black & white printing usage, and
	rental. Copies will be used for meeting, and
	documents for grant file
Postage related to project	Based on usage
Printing related to project	Based on daily color printing usage. Copies will be
	used for meetings
Replacement computer	When needed and only portion related to project
Formal Print jobs-training	Based on usage. These prints jobs are larger print
materials	jobs for training, and educational purposes.
Total Federal – Phase 1 & Phase	\$15,506
2	
Phase 1 & Phase 2 - Total Non-	\$0.00
Federal	
Total Cost	\$15,506

F. Construction - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Check with the program office before budgeting funds in this category.

Item	Computation	Costs
N/A		
Total Federal – Phase 1 &		\$0.00
Phase 2		
Phase 1 & Phase 2 - Total		\$0.00
Non-Federal		
Total Cost		\$0.00

$\boldsymbol{G.}$ $\boldsymbol{Contractual}$ - All contracts will go through state procurement processes.

Name of Contract	Description
Training/Education/Outreach	Hire a consulting firm using state procurement
	guidelines. Procure with the University of WI
	Extension to develop videos, brochures and host 3
	webinars and 4 regional trainings. Estimate recd.
	from UW Extension. See budget detail for more info.
Statewide website-, host and	Hire an entity using state procurement processes. See
manage	budget detail.
Facilitator for Public Safety	Use state procurement process to hire contractor for
Wireless Broadband	meeting facilitation, if needed. See budget detail for
Workgroup PSWBW	calculations.
Total Federal – Phase 1 &	\$504,800
Phase 2	
Phase 1 & Phase 2 - Total	\$0.00
Non-Federal	
Total Cost	\$504,800

H. Other Costs -

Description	Description
Phone Service related to project	Based on usage
Email service related to project	Based on staff budgeted to project
Fleet service related to project	Based on usage, Fleet service will be used by approved state employees who wish to use a state owned vehicle to attend meetings, conferences, training etc. The employee will not receive travel reimbursement for mileage
Egrants-Grants Management System	OJA contractor that provides support for agency wide system. Cost to each grant is allocated.
Computer desktop support	Set cost per pc is allocated based on agency FTE. Allocation comes from an agency who provides this central service.

Broadband Training Registration for staff	Registration cost for TBD Broadband Trainings has been moved to other. See budget detail for calculation.
Insurance-Workers Comp,	Allocated cost and only portion related to project
Liability, Property	
State Controller's Office	Enterprise financial services and cash management
Legislative Audit Bureau	A-133 Audit costs related to project- allocated to project.
Regional Interop. Coordinator	Provide subgrants to 6 local units of government
Subgrants	who will hire part time regional representatives to provide local coordination. See budget detail for
	calculations.
Regional Interop Coordinator	A subgrant will be provide to Dane County who
Subgrant-1 temp. employee	will hire a Broadband expert to help OJA with
	statewide implementation. See budget detail for
	calculations.
Broadband Webinars – Match	Attendee salary in kind match
Bootcamps – Match	Attendee salary in kind match
Regional Broadband Council	Attendee salary in kind match
Meetings – Match	
Interop Council Meetings and	Attendee salary in kind match
Workgroups - Match	
Public Safety Wireless Broadband	Attendee salary in kind match
Workgroup - Match	
T . 1 T 1 1 D 1 1 0 D 2	h1 07 (770
Total Federal – Phase 1 & Phase 2	\$1,256,578
Phase 1 & Phase 2 - Total Non-	\$504,420
Federal	φ1 π <0 000
Total Cost	\$1,760,998

I. Indirect Costs - Federally approved indirect cost rate of 3.6% of total personnel and fringe.

Description	Computation	Costs		
Federal approved indirect	3.6% times the total	Indirect pays for support from		
rate of 3.6%. Cognizant	salary and fringe.	OJA's parent agency related to		
Agency is HHS.		human resources, budget, financial		
		oversight, etc. includes calculation		
		correction		
Total Federal – Phase 1 &		\$14,470		
Phase 2				
Phase 1 & Phase 2 - Total		\$0.00		

Non-Federal	
Total Cost	\$14,470

BUDGET SUMMARY

Category	7/1/13- 12/31/2015 Phase 1 - Federal Share	01/01/2015- 06/30/2016 Phase II - Federal Share	Federal Share Total	Phase 1 & Phase 2 - Non Federal Share Total	Total Cost	
A. Personnel	148,281	148,281	296,562	-	296,562	
B. Fringe Benefits	52,700	52,700	105,400	-	105,400	
C. Travel	50,809	50,809	101,618	69,401	171,019	
D. Equipment	<u> </u>		-	-	15,506	
E. Supplies 6,478		9,028	15,506	-		
F. Construction	-	-	-	-	-	
G. Contractual	285,300	219,500	504,800	-	504,800	
H. Other	527,393	729,185	1,256,578	504,420	1,760,998	
Total Direct Costs 1,070,961		1,209,503	2,280,464	573,821	2,854,285	
I. Indirect Costs	7,235	7,235	14,470	-	14,470	
Total Budgeted 1,078,196 Costs		1,216,738	2,294,934	573,821	2,868,755	

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006 Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a) Catalog of Federal Domestic Assistance Number (b)		Estimated Unob	ligated Funds	New or Revised Budget					
		Number	Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)		
1.			\$	\$	\$ 2,294,933.00	\$ 573,821.00	\$ 2,868,754.00		
2.									
3.									
4.									
5.	Totals		\$	\$	\$ 2,294,933.00	\$ 573,821.00	\$ 2,868,754.00		

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	1			GRANT PROGRAM, F	FUN	ICTION OR ACTIVITY		T	Total
	(1)		(2)		(3)		(4)		(5)
a. Personnel	\$ [282,897.00	\$		\$		\$	\$	282,897.0
b. Fringe Benefits		101,509.00							101,509.0
c. Travel	[98,547.00							98,547.0
d. Equipment	[0.00							
e. Supplies	1	17,370.00							17,370.0
f. Contractual]	509,800.00							509,800.0
g. Construction	[0.00	-						
h. Other]	1,801,542.00							1,801,542.0
i. Total Direct Charges (sum of 6a-6h)	[2,811,665.00						\$	2,811,665.0
j. Indirect Charges	[57,089.00						\$	57,089.0
k. TOTALS (sum of 6i and 6j)	\$ [2,868,754.00	\$		\$		\$	\$	2,868,754.0
7. Program Income	\$ [0.00	\$		\$		\$	\$	

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	SECTION (C - N	ON-FEDERAL RESC	DUR	CES			
(a) Grant Program			(b) Applicant		(c) State	(d) Other Sources		(e)TOTALS
8.		\$ [\$	573,821.00	\$	\$[573,821.00
9.]	
10.]	
11.]	
12. TOTAL (sum of lines 8-11)		\$		\$	573,821.00	\$	\$[573,821.00
	SECTION	D - F	ORECASTED CASH	NE	EDS			
	Total for 1st Year	_	1st Quarter		2nd Quarter	3rd Quarter	-	4th Quarter
13. Federal	\$	\$ _		\$		\$	\$_	
14. Non-Federal	s							
15. TOTAL (sum of lines 13 and 14)	\$	\$ []\$		\$	\$[
SECTION E - BUDG	SET ESTIMATES OF FEI	DER	AL FUNDS NEEDED	FO	R BALANCE OF THE I	PROJECT	-	
(a) Grant Program					FUTURE FUNDING		_	
	-		(b)First	-	(c) Second	(d) Third		(e) Fourth
16.		\$ [\$		\$	\$	
17.								
18.] [
19.				1				
20. TOTAL (sum of lines 16 - 19)				\$		\$	\$[
SECTION F - OTHER BUDGET INFORMATION								
21. Direct Charges: 2,237,844.00 22. Indirect Charges: 57,089.00								
23. Remarks: Federally approved indirect rate								