

Revised SLIGP Detailed Budget Spreadsheet - Maine

6/23/2015

ORIGINAL				REVISED				Variance				
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
a. Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	a. Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
ConnectME: 50% of the time on SLIGP grant activities for 3 years. Assoc. Exec. Dir. Salary is \$38,950.	3 years	\$ 38,950	\$ 116,850	\$ 116,850		ConnectME: 50% of the time on SLIGP grant activities for 6 Months. Assoc. Exec. Dir. Salary is \$77,900. This person presently works less % of their time on the project.			\$ -	\$ -		
OIT Associate CIO: 10% of the time on SLIGP grant activities for 3 years. The Assoc CIO's annual salary is \$104,300	3 years	\$ 10,430	\$ 31,290		\$ 31,290	ConnectME: 10% of the time on SLIGP grant activities for 6 months. The Program Director annual salary is \$104,300. This person presently works more % of their time on the project.			\$ -	\$ -		
						ConnectME: SLIGP grant activities for 49 months. Assoc. Exec. Dir. Salary is annual salary \$77,900 using approximately 10.3% of time spent on grant activities.	49 Months	\$ 669	\$ 32,790	\$ 1,500	\$ 31,290	
						ConnectME: SLIGP grant activities for 49 months. Program Director is annual salary is \$57,314 approximately 82.55% of their time spent on grant activities.	49 Months	\$ 3,943	\$ 193,200	\$ 193,200		
						OIT Associate CIO: Annual salary is \$104,300 3.158% being used as match for the duration of the grant period.	49 Months	\$ 275	\$ 13,455		\$ 13,455	
total personnel			\$ 148,140	\$ 116,850	\$ 31,290	total personnel			\$ 239,445	\$ 194,700	\$ 44,745	\$ (91,305)
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	

ORIGINAL

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Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
ConnectME: calculated at 56% of salary for the portion of time spent on SLIGP	\$ 116,850	56%	\$ 65,894	\$ 65,894	
OIT Associate CIO: calculated at 43% of salary	\$ 31,290	43%	\$ 13,455		\$ 13,455
total fringe benefits			\$ 79,349	\$ 65,894	\$ 13,455
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group meetings: travel for 10 non-State members at avg round trip of 75 miles, times 4 meetings per year, times three years. State mileage rate is \$0.44/mi	9,000 mi	\$ 0.44	\$ 3,960	\$ 3,960	

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
ConnectME: calculated at 56% of salary for the portion of time spent on SLIGP by ConnectME Assoc. Exec. Director presently works less % of their time on the project. Fringe was not paid separately in the beginning of the grant reporting period.			\$ -	\$ -		\$ 65,894
ConnectME: 10% of the time on SLIGP grant activities for 6 months. The Program Director annual salary is \$104,300. This person presently works more % of their time on the project. Fringe was not paid separately in the beginning of the grant reporting period.			\$ -	\$ -		
ConnectME: SLIGP grant activities for 42 months. 10% by Assoc. Exec. Dir. Salary is \$77,900				\$ -		
ConnectME: SLIGP grant activities for 49 months. 32.0652% of fringe applied to salary for the ConnectME Program Director.		32%	\$ 193,200	\$ 61,950		
total fringe benefits			\$ 61,950	\$ 61,950	\$ -	\$ 0
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Mileage for Working Group meetings: travel for 6/7 FN team members at avg round trip of 75 miles, for the FN team, times 4 meetings per year, times four and a half years. State mileage rate is \$0.44/mi				\$ -		\$ 3,960

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Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Mileage for Public Outreach workshops and meetings: travel for 5 state staff to regional meetings, average round trip of 150 miles, 16 county meetings, one per year for three years	36,000 mi	\$ 0.44	\$ 15,840	\$ 15,840	
Mileage for non-State attendance at Public Outreach workshops and meetings: est 30 attendees at each of 16 county meetings, one per year for three years, average round trip of 50 miles	72,000 mi	\$ 0.44	\$ 31,680		\$ 31,680
Travel for Regional and National meetings with FirstNet: travel for 5 working group members to attend total of 8 meetings in 3 yrs, airfare est \$500, hotel est \$150/nt for 2 nts, per diem est 50/day for 3 days = total avg trip of \$950	40 trips	\$ 950	\$ 38,000	\$ 38,000	
total travel			\$ 89,480	\$ 57,800	\$ 31,680
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	\$ -	\$ -			
total equipment			\$ -	\$ -	\$ -

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
Mileage and travel expenses for Public Outreach workshops and meetings: travel for ConnectME FN team staff to regional meetings, average round trip of 10,942.43 miles per year for 4 years and 1 month.	44,864	\$ 0.44	\$ 19,740	\$ 19,740		\$ (3,900)
Mileage for non-State attendance at Public Outreach workshops and meetings: Approximately 1469 mileage per month.	72,000 mi	\$ 0.44	\$ 31,680		\$ 31,680	\$ -
Travel for Regional and National meetings with FirstNet: travel for ConnectME to attend meetings over 4.1 yrs, airfare est \$500-\$1000, hotel est \$150/nt for 2 nts, per diem est \$50/day for 3 days = total avg trip of \$1023.30 per trip	26 trips	\$ 1,023	\$ 26,606	\$ 24,700	\$ 1,906	\$ 11,394
total travel			\$ 78,026	\$ 44,440	\$ 33,586	\$ 11,454
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A	\$ -	\$ -				\$ -
total equipment			\$ -	\$ -	\$ -	\$ -

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	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						a. Personnel						
e. Supplies						e. Supplies						
Office Supplies: budgeted at \$50/mo for three years	36 months	\$ 50	\$ 1,800	\$ 1,800		Office Supplies: budgeted at or below \$50/mo for usage periodically throughout four and half years				\$ -		\$ 1,800
Printing of meeting and public outreach materials: average \$100 cost per print run, times 12 Working Group meetings and 48 county meetings over three years	60 printings	\$ 100	\$ 6,000	\$ 6,000		Printing of meeting and public outreach materials: average \$100 cost per print run, times 12 Working Group meetings and 48 county meetings over four and a half years				\$ -		\$ 6,000
total supplies			\$ 7,800	\$ 7,800	\$ -	total supplies			\$ -	\$ -	\$ -	\$ 7,800
f. Contractual						f. Contractual						
Development of revised SCIP plan: up to two updates during three year period. This will be done under a Task Order to the overall contractual services for SLIGP activities. Pricing estimated based on historical experience with similar planning efforts (original SCIP in 2007, etc)	2 updates	\$ 37,500	\$ 75,000	\$ 75,000		Development of revised SCIP plan: up to two updates during three year period. This will be done under a Task Order to the overall contractual services for SLIGP activities. Pricing estimated based on historical experience with similar planning efforts (original SCIP in 2007, etc)	1 update	\$ -	\$ -	\$ -		\$ 75,000
Development of governance panel (MICC), outreach and education: identify audience, meeting strategy and scheduling, conduct meetings and training, etc. Pricing estimated as contractual services TBD through RFP process. Pricing estimated based on historical experience with similar planning efforts (original SCIP in 2007, etc)	SLIGP phase I	\$ 100,075	\$ 100,075	\$ 100,075		Development of governance panel (MICC), outreach and education: identify audience, meeting strategy and scheduling, conduct meetings and training, etc. Pricing estimated as contractual services TBD through RFP process. Pricing estimated based on historical experience with similar planning efforts (original SCIP in 2007, etc)	SLIGP phase I	\$ 144,814	\$ 144,814	\$ 144,814	\$ -	\$ (44,739)

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	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						a. Personnel						
Phase II and preparatory activities: development of survey questions, collection and preparation of above listed data for consultation process with FirstNet. Pricing estimated as contractual services TBD through RFP process. Pricing estimated based on historical experience with similar planning efforts (original SCIP in 2007, etc)	SLIGP phase II	\$ 600,000	\$ 600,000	\$ 600,000		Phase II and preparatory activities: development of survey questions, collection and preparation of above listed data for consultation process with FirstNet. Pricing estimated as contractual services TBD through RFP process. Pricing estimated based on historical experience with similar planning efforts (original SCIP in 2007, etc)	SLIGP phase II	\$ 600,000	\$ 600,000	\$ 600,000		\$ -
total contractual			\$ 775,075	\$ 775,075	\$ -	total contractual			\$ 744,814	\$ 744,814	\$ -	\$ 30,261
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A	\$ -	\$ -				N/A	\$ -	\$ -				\$ -
total construction			\$ -	\$ -	\$ -	total construction			\$ -	\$ -	\$ -	\$ -
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Technology charges for ConnectME employee, calculated at 2% of federally funded salary for the portion of time spent on SLIGP. The Agency pays approx 2% for all employees for IT expenses (phone, email, computer, network, blackberry, etc)	\$ 116,850	2%	\$ 2,337	\$ 2,337		Technology charges for ConnectME employee, calculated at 2% of federally funded salary for the portion of time spent on SLIGP. The Agency pays approx 2% for all employees for IT expenses (phone, email, computer, network, blackberry, etc)			\$ -	\$ -		\$ 2,337
Overhead charges for OIT employees: calculated at 10% of time spent on SLIGP activities for 3 years. The total annual overhead charge is \$11,538 (x 10% x 3 yrs) Overhead consists of payroll/personnel services, training/conference costs, employee bonding/insurance, and IT tools used by the employee	\$ 11,538	10%	\$ 3,461		\$ 3,461	Overhead charges for OIT employees: calculated at 10% of time spent on SLIGP activities for 4.5 years. The total annual overhead charge is \$11,538 (x 10% x 3 yrs) Overhead consists of payroll/personnel services, training/conference costs, employee bonding/insurance, and IT tools used by the employee					\$ -	\$ 3,461

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	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						a. Personnel						
In-kind value of county/local responder attendance at Working Group meetings: 12 meetings over three years, at four hours each (mtg + travel), times 10 non-state members. ConnectME uses an avg rate of \$17.28/hr when calculating in-kind match	480 hours	\$ 17.28	\$ 8,294		\$ 8,294	In-kind value of county/local responder attendance at Working Group meetings: 12 meetings over the grant period, at four hours each (mtg + travel), times 10 non-state members. ConnectME uses an avg rate of \$17.28/hr when calculating in-kind match	480 hours	\$ 17.28	\$ 8,294		\$ 8,294	\$ -
In-kind value of county/local responder attendance at Public Outreach workshops and meetings: 48 meetings over three years, at four hours each (mtg+ travel), times 30 attendees. ConnectME uses an avg rate of \$17.28/hr when calculating in-kind match	5,670 hours	\$ 17.28	\$ 97,978		\$ 97,978	In-kind value of county/local responder attendance at Public Outreach workshops and meetings: 48 meetings over the grant period, at four hours each (mtg+ travel), times 30 attendees. ConnectME uses an avg rate of \$17.28/hr when calculating in-kind match	5,760 hours	\$ 17.28	\$ 99,533		\$ 99,533	\$ (1,555)
In-kind value of county/local responder attendance at FirstNet training sessions: 48 trainings over three years, at three hours each (trn + travel), times 30 non-state attendees. ConnectME uses an avg rate of \$17.28/hr when calculating in-kind match	4,320 hours	\$ 17.28	\$ 74,650		\$ 74,650	In-kind value of county/local responder attendance at FirstNet training sessions: 48 trainings over the grant period, at three hours each (trn + travel), times 30 non-state attendees. ConnectME uses an avg rate of \$17.28/hr when calculating in-kind match	4,320 hours	\$ 17.28	\$ 74,650		\$ 74,650	\$ -
total other			\$ 186,720	\$ 2,337	\$ 184,383	total other			\$ 182,477	\$ -	\$ 182,477	\$ 4,243
Total Direct Charges			\$ 1,286,564	\$ 1,025,756	\$ 260,808	Total Direct Charges			\$ 1,306,712	\$ 1,045,904	\$ 260,808	\$ (20,148)
i. Indirect Charges	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	i. Indirect Charges	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
STACAP charges on all State of Maine expenses: 1.965% percent fee charged on the total of federal funds expended by ConnectME that are not passed-through to County/Local governments.	\$ 1,025,352	1.965%	\$ 20,148	\$ 20,148		STACAP charges on all State of Maine expenses: 1.965% percent fee charged on the total of federal funds expended by ConnectME that are not passed-through to County/Local governments.	\$ 1,025,352	1.965%	\$ -	\$ -		\$ 20,148
total indirect			\$ 20,148	\$ 20,148	\$ -	total indirect			\$ -	\$ -	\$ -	\$ 20,148

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Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
TOTALS			\$ 1,306,712	\$ 1,045,904	\$ 260,808

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
TOTALS			\$ 1,306,712	\$ 1,045,904	\$ 260,808

Variance
\$ -
\$ 0

\$ 0 \$ 0 \$ 0

COST ANALYSIS for SLIGP Award No: 23-10-S13023N

The **re-budgeting** submitted by the *State of Maine ConnectME Authority* Award under the State and Local Implementation Grant Program (SLIGP), award No: **23-10-S13023N** was analyzed by the grants office and found to be reasonable, allocable and allowable. The total budgeted is for a **4 year** period starting **January 1, 2014** and ending **February 28, 2018** for a total of **\$1,306,712** of which greater than 19% is matching funds **\$260,808**. This novated award budget meets the match requirement for an overall project of 20% match because the previous period had greater than 20% actual reported match.

The following is the breakdown of the charges:

1) Personnel: \$239,445

- 10% effort for Assoc. Exec Dir at annual sal of \$77,900 = 49 months at \$669 per month = \$32,790.
- 82.55% effort for PD at annual sal of \$57,314 = \$3,943 per month for 49 months= \$193,200.
- 3.158% effort for Associate CIO at annual sal of \$104,300 is \$275 per month for 49 months= \$13,455.

The salary rate used appears to be consistence with the current rate for the positions.

2) Fringe benefit: \$ 61,950

32% applied to the salary for the Program director (32% x \$193,200= \$61,950)

3) Travel: \$ 78,026

- Mileage and travel for outreach workshops to regional meetings. Average combined round trip 10,942 miles per year for 4 years at \$0.44 per mile = \$19,740.
- Mileage for non-state attendance for outreach workshops estimated at 1469 miles per month for 4 year = 72,000 mi x \$0.44 = \$31,680.
- Regional and national meetings 26 trips for an average trip cost of \$1,023.30 = \$26,606.

4) Equipment: N/A

5) Materials/Supplies: N/A

6) Contractual costs: \$744,815

- Travel Costs - \$35,000
- Education and Outreach - \$60,000
- Labor Costs ave. \$117/hr. for 5300 hours
 - Broken down into deliverables with estimated hours and labor rates for each task:
 1. Define Org Structure for SLIGP initiative= \$131 x 233.97 hrs. = \$30,650.
 2. Facilitate meetings = \$115 x 750 = \$86,250.
 3. Prepare list of public safety association events \$99 x 68.08= \$6,740.
 4. Conduct education and outreach to equip stakeholders \$167 x 2047.90hrs.= \$342,000.

5. Needs Assessment $\$106 \times 380.19 \text{ hrs.} = \$40,300.$
6. Match Requirements $\$95 \times 80 \text{ hrs.} = \$7,600.$
7. Conduct New England Firstnet meetings = $\$115 \times 240\text{hrs} = \$27,600.$
8. Develop a list of users, stakeholders, and potential users = $\$81 \times 89.51 \text{ hrs.} = \$7,250.$
9. Prepare list of major planned state events = $\$98 \times 44.08 = \$4,320.$
10. List of Maine contractual relationships = $\$116 \times 75.86 = \$8,800.$
11. Research legal or non-legal issues affection consultation process = $\$159 \times 100\text{hrs.} = \$15,900.$
12. Research Canadian border communication integration = $\$122 \times 250.41 \text{ hrs.} = \$30,550.$
13. Facilitate meetings with Maines SLIGP working group and NTIA reps $\$115 \times 400\text{hrs.} = \$46,000$
14. Invoice electronically and timely $\$115 \times 36\text{hrs} = \$4,140.$
15. Inventory infrastructure and broadband components= $\$105 \times \$492.52 = \$51,715.$

7) Construction: N/A

8) Other: \$ 182,477

- Local and county responder attendance to 12 meetings for 4 hours each (mtg. plus travel) average 10 non-state members calculated at $\$17.28/\text{hr.}$ average rate. $480 \times \$17.28 = \$8,294.$
- 48 meetings county attendance to public outreach meetings as calculated above but 30 attendees to 48 meetings= $5,760 \text{ hrs.} \times \$17.28 = \$99,533.$
- 48 trainings over the grant period 3 hrs. average time 30 attendees= $4,320 \text{ hrs.} \times \$17.28 = \$74,650.$

9) Indirect Costs: N/A

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 Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SLIGP	11.549	\$	\$	\$ 1,045,904.00	\$ 260,808.00	\$ 1,306,712.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 1,045,904.00	\$ 260,808.00	\$ 1,306,712.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SLIGP	(2)	(3)	(4)	
a. Personnel	\$ 194,700.00	\$ 44,745.00	\$	\$	\$ 239,445.00
b. Fringe Benefits	61,950.00				61,950.00
c. Travel	44,440.00	33,586.00			78,026.00
d. Equipment					
e. Supplies					
f. Contractual	744,814.00				744,814.00
g. Construction	0.00				
h. Other	0.00	182,477.00			182,477.00
i. Total Direct Charges (sum of 6a-6h)	1,045,904.00	260,808.00			\$ 1,306,712.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 1,045,904.00	\$ 260,808.00	\$	\$	\$ 1,306,712.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ <input type="text"/>	\$ 260,808.00	\$ <input type="text"/>	\$ 260,808.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ 260,808.00	\$ <input type="text"/>	\$ 260,808.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

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. <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: <input type="text"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

Recipient Name: State of Maine - ConnectME Authority

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award.

Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. 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."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	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
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)		2265	65	210	210	210	210	210	210	210	210	210	210	50	50
2. Broadband Conferences		64	4	5	5	5	5	5	5	5	5	5	5	5	5
3. Staff Hires (Full Time Equivalent)		1	1	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions		2	1	0	1	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings		65	5	5	5	5	5	5	5	5	5	5	5	5	5
6. Education and Outreach Materials		6000	500	500	500	500	500	500	500	500	500	500	500	250	250
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A	N/A	Stage 1 & 2	Stage 1 - 4	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6
9. Phase 2 - Users and their Operational Areas		N/A	N/A	Stage 1 & 2	Stage 1 - 4	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6	Stage 5 - 6
10. Phase 2- Capacity Planning		N/A	N/A	N/A	N/A	N/A	Stage 1 & 2	Stage 1 - 4	Stage 5 - 6	N/A	N/A	N/A	N/A	N/A	N/A
11. Phase 2 -Current Providers/Procurement		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Stage 1 & 2	Stage 1 - 4	Stage 5 - 6	N/A	N/A
12. Phase 2 - State Plan Decision		N/A	N/A	N/A	N/A	N/A	N/A	Stage 1 & 2	Stage 1 - 4	Stage 5 - 6	N/A	N/A	N/A	N/A	N/A

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.

Recipient Name: State of Maine - ConnectME Authority

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	\$ 194,700	\$ 20,000.00	\$ 48,800	\$ 74,629	\$ 87,658	\$ 100,687	\$ 113,716	\$ 126,745	\$ 139,774	\$ 152,803	\$ 165,832	\$ 178,861	\$ 191,890	\$ 194,700
b. Fringe Benefits	\$61,950.00	\$ -	\$ -	\$ 9,118	\$ 14,118	\$ 19,118	\$ 24,118	\$ 29,118	\$ 34,118	\$ 39,118	\$ 44,118	\$ 49,118	\$ 54,118	\$ 61,950
c. Travel	\$44,440.00	\$ 2,095.00	\$ 10,061	\$ 14,986	\$ 17,986	\$ 20,986	\$ 23,986	\$ 26,986	\$ 29,986	\$ 32,986	\$ 35,986	\$ 38,986	\$ 41,986	\$ 44,440
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$0.00	\$ 731.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$ 744,814	\$ 95,164.00	\$ 205,389	\$ 346,835	\$ 396,835	\$ 446,835	\$ 476,835	\$ 526,835	\$ 576,835	\$ 616,835	\$ 656,835	\$ 696,835	\$ 736,835	\$ 744,814
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
i. Total Direct Charges (sum of a-h)	\$ 1,045,904.00	\$ 117,990.00	\$ 264,250	\$ 445,568	\$ 516,597	\$ 587,626	\$ 638,655	\$ 709,684.00	\$ 780,713.00	\$ 841,742.00	\$ 902,771.00	\$ 963,800.00	\$ 1,024,829.00	\$ 1,045,904.00
j. Indirect Charges	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$ 1,045,904.00	\$ 117,990.00	\$ 264,250	\$ 445,568	\$ 516,597	\$ 587,626	\$ 638,655	\$ 709,684.00	\$ 780,713.00	\$ 841,742.00	\$ 902,771.00	\$ 963,800.00	\$ 1,024,829.00	\$ 1,045,904.00

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	\$ 44,745	\$ 2,911.00	\$ 8,732	\$ 11,643	\$ 15,643	\$ 19,643	\$ 23,643	\$ 27,643	\$ 29,559	\$ 29,559	\$ 29,559	\$ 29,559	\$ 29,559	\$ 44,745
b. Fringe Benefits		\$ 1,252.00												
c. Travel	\$33,586.00	\$ 2,947.00	\$ 2,947	\$ 2,947	\$ 5,947	\$ 8,947	\$ 11,947	\$ 14,947	\$ 17,947	\$ 20,947	\$ 23,947	\$ 26,947	\$ 31,680	\$ 33,586
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$182,477.00	\$ -	\$ -	\$ -	\$ -	\$ 20,275	\$ 40,550	\$ 60,825	\$ 81,100	\$ 101,375	\$ 121,650	\$ 141,925	\$ 162,200	\$ 182,477
i. Total Direct Charges (sum of a-h)	\$ 260,808.00	\$ 7,110.00	\$ 11,679	\$ 14,590	\$ 21,590	\$ 48,865	\$ 76,140	\$ 103,415.00	\$ 128,606.00	\$ 151,881.00	\$ 175,156.00	\$ 198,431.00	\$ 223,439.00	\$ 260,808.00
j. Indirect Charges	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$ 260,808.00	\$ 7,110.00	\$ 11,679	\$ 14,590	\$ 21,590	\$ 48,865	\$ 76,140	\$ 103,415.00	\$ 128,606.00	\$ 151,881.00	\$ 175,156.00	\$ 198,431.00	\$ 223,439.00	\$ 260,808.00

**State and Local Implementation Grant Program (SLIGP)
Supplemental Application Narrative**

14. Phase Two Funding

- a. Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.

SLIGP Phase 2 funding will be used by the State of Maine, Connect Maine Authority to kick off and maintain data collection activities, while continuing to ensure education and outreach is being conducted throughout the state and New England region.

In preparation for Phase 2 data collection activities Maine will spend one quarter developing their data collection process, two quarters collecting their initial data, one quarter analyzing what they collected, and will report in one quarter that the data was sent to FirstNet. The following quarter they will resume data collection because data collection is an iterative process and will ultimately submit data to FirstNet.

Details are available in the milestone categories in the expenditure plan.

- Coverage, users and operational area will be started and submitted in Q8 & Q9.
- Capacity planning will commence in Q11.
- Current providers/procurement will commence in Q15.
- The state plan will commence in Q12.

As a more specific highlight on data collection:

During Q8 & Q9 the data elements and actual survey will be developed by the FirstNet ME team. A potential test group of survey takers will be notified and their results and feedback used to update and finalize the actual data survey in Q9. Data from current sources will be investigated and requested to be included in the data set for Maine as well, i.e. E911, CASM, etc.

The goal is to gather as much data as possible for the desired deadline of 9/30/2015. However, into Q10 more data will be sought to ensure any additional data is collected.

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 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 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 E. 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.