BTOP Public Computer Center and Sustainable Broadband Adoption Detailed Budget Template

Easy Grants ID: Applicant: Project Title: 6822 City of Milwaukee Connecting Milwaukee Communties (CMC)

| SF-424A Object Class Category | General | | | | Detail | | | | |
|---|---|--------------|--------------|----------------|-------------------|--------------|------|----------|--------------|
| a. Personnel - List position, number of staff, annual salaries, % time spent on project | Position | Support | | Total | # of Positions | Salary | | Employed | |
| | Bridging the Information Gap (BIG) position; location: ITMD, City of Milwaukee; resp.: web content management | \$155,310.00 | | \$155,310.00 | 1 | \$51,770.00 | 100% | 12.00 | \$155,310.00 |
| | Library-Training aide positions; location: six project City branch libraries; responsiblities: train users | \$681,534.00 | | \$681,534.00 | 6 | \$37,863.00 | 100% | 12.00 | \$681,534.00 |
| | Library-Technical Services Manager; location: MPL Central Library; responsibilities: MPL project oversight | | \$8,725.00 | \$8,725.00 | 1 | \$96,949.00 | 3% | 12.00 | \$8,725.00 |
| | Library-Network Manager; location: MPL Central Library; resp.: setup & configure laptops | | \$12,414.00 | \$12,414.00 | 1 | \$82,763.00 | 5% | 12.00 | . , |
| | Library-Network Analyst Senior; location: six project City branch libraries; resp.: network & laptop support | | \$9,041.00 | \$9,041.00 | 1 | \$75,338.00 | 4% | 12.00 | \$9,041.00 |
| | Library-Network Analyst Assistant; location: six project City branch libraries; resp.: network & laptop support | | \$12,615.00 | \$12,615.00 | 1 | \$60,070.00 | 7% | 12.00 | \$12,615.00 |
| | Library-Librarian; location: six project City branch libraries; resp.: supervision & training | | \$24,498.00 | \$24,498.00 | 1 | \$40,830.00 | 20% | 12.00 | \$24,498.00 |
| | Library-Program Assistant II; location: MPL Central Library; resp.: purchasing & inventory control | | \$1,317.00 | \$1,317.00 | 1 | \$43,909.00 | 1% | 12.00 | \$1,317.00 |
| | Library-General Accounting Manager; location: MPL Central Library; resp.: budget control | | \$2,248.00 | \$2,248.00 | 1 | \$74,922.00 | 1% | 12.00 | \$2,248.00 |
| | Library - Area Manager - Branch Libraries; location: six project City branch libraries; resp.: program oversight & policy dev. | | \$8,044.00 | \$8,044.00 | 1 | \$89,378.00 | 3% | 12.00 | \$8,044.00 |
| | Library-Marketing Director; location: MPL Central Library; resp. marketing & public relations | | \$6,779.00 | \$6,779.00 | 1 | \$75,317.00 | 3% | 12.00 | \$6,779.00 |
| | Library - Branch Manager; location: assigned branch library; resp.: oversight of on-site program | | \$45,729.00 | \$45,729.00 | 6 | \$63,513.00 | 4% | 12.00 | \$45,729.00 |
| | Library - Services Assistant; location: assigned branch library; resp.: training & support | | \$6,857.00 | \$6,857.00 | | . , | | 12.00 | . , |
| | Library - Director; location: MPL Central Library; resp.: administrative support & leadership | | \$3,764.00 | \$3,764.00 | 1 | \$125,466.00 | 1% | 12.00 | \$3,764.00 |
| | Library - Personnel Specialist; location: MPL Central Library; resp.: recruitment & hiring | | \$2,914.00 | \$2,914.00 | 1 | \$48,568.00 | 2% | 12.00 | \$2,914.00 |
| | HACM-Neighborhood Network Coordinator | \$27,586.00 | | \$27,586.00 | 1 | \$55,172.00 | | 4.00 | |
| | HACM-Neighborhood Network Aides | \$41,600.00 | | \$41,600.00 | 4 | \$20,800.00 | 50% | 4.00 | \$41,600.00 |
| | | | | \$0.00 | | | | | \$0.00 |
| | | | | \$0.00 | | | | | \$0.00 |
| Subtotal | | \$906,030.00 | \$144,945.00 | \$1,050,975.00 | | | | | |

| b. Fringe Benefits - Include salaries and fringe rate. | | Federal Support | Matching Support | | # of Positions | | % Time Spent on Project | | Fringe Rate | Total |
|---|--|--------------------|---------------------|--------------|-------------------|-------------|----------------------------|-------|-------------|--------------|
| | DOA-ITMD - Bridging the Information Gap (BIG) position | \$91,322.00 | \$35,613.00 | \$126,935.00 | 1 | \$51,770.00 | 100% | 12.00 | 81.73% | \$126,935.00 |
| | Library - training aide positions | \$431,633.00 | \$188,444.00 | \$620,077.00 | 6 | \$38,833.00 | 100% | 12.00 | 88.71% | \$620,078.00 |
| | Library-Technical Services Manager | | \$3,577.00 | \$3,577.00 | 1 | \$96,949.00 | 3% | 12.00 | 41.00% | \$3,577.00 |
| | Library-Network Manager | | \$5,090.00 | \$5,090.00 | 1 | \$82,763.00 | 5% | 12.00 | 41.00% | \$5,090.00 |
| | Library-Network Analyst Senior | | \$3,707.00 | \$3,707.00 | 1 | \$75,338.00 | 4% | 12.00 | 41.00% | \$3,707.00 |
| | Library-Network Analyst Assistant | | \$5,172.00 | \$5,172.00 | 1 | \$60,070.00 | 7% | 12.00 | 41.00% | \$5,172.00 |
| | Library - Librarian | | \$10,044.00 | \$10,044.00 | 1 | \$40,830.00 | 20% | 12.00 | 41.00% | \$10,044.00 |

| | Library-Program Assistant II | | \$540.00 | \$540.00 | 1 | \$43,909.00 | 1% | 12.00 | 41.00% | \$540.00 |
|----------|---|--------------|--------------|--------------|---|--------------|-----|-------|--------|-------------|
| | Library-General Accounting Manager | | \$922.00 | \$922.00 | 1 | \$74,922.00 | 1% | 12.00 | 41.00% | \$922.00 |
| | Library-Area Manager - Branch Libraries | | \$3,298.00 | \$3,298.00 | 1 | \$89,378.00 | 3% | 12.00 | 41.00% | \$3,298.00 |
| | Library-Marketing Director | | \$2,779.00 | \$2,779.00 | 1 | \$75,317.00 | 3% | 12.00 | 41.00% | \$2,779.00 |
| | Library-Branch Manager | | \$18,749.00 | \$18,749.00 | 6 | \$63,513.00 | 4% | 12.00 | 41.00% | \$18,749.00 |
| | Library-Services Assistant | | \$2,811.00 | \$2,811.00 | 6 | \$38,095.00 | 1% | 12.00 | 41.00% | \$2,811.00 |
| | Library-Director | | \$1,543.00 | \$1,543.00 | 1 | \$125,466.00 | 1% | 12.00 | 41.00% | \$1,543.00 |
| | Library-Personnel Specialist | | \$1,195.00 | \$1,195.00 | 1 | \$48,568.00 | 2% | 12.00 | 41.00% | \$1,195.00 |
| | HACM-Neighborhood Network Coordinator | \$12,414.00 | | \$12,414.00 | 1 | \$55,172.00 | 50% | 4.00 | 45.00% | \$12,414.00 |
| | | | | \$0.00 | | | | | | \$0.00 |
| | | | | \$0.00 | | | | | | \$0.00 |
| Subtotal | | \$535,369.00 | \$283,484.00 | \$818,853.00 | | | | | | |

| Travel - For significant costs, nclude details such as number and | | Federal | Matching | | | | |
|---|-----------------|---------|----------|--------|------------|---------------|--------|
| ourpose of trips, destinations. | Purpose of Trip | Support | Support | Total | # of Trips | Cost per Trip | Total |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| Subtotal | | \$0.00 | \$0.00 | \$0.00 | | | |

| d. Equipment Costs - List equipment | | | | | | | |
|-------------------------------------|---|--------------|--------------|--------------|--------|-------------|--------------|
| with # of units and unit costs. | | | | | | | |
| Distinguish between equipment | | | | | | | |
| intended for applicant use versus | | Federal | Matching | | | | |
| equipment for the end user. | Equipment Description | Support | Support | Total | #Units | Unit Cost | Total |
| Applicant Equipment | | | | | | | |
| | Library-Cisco Aironet | \$60,000.00 | | \$60,000.00 | 100 | \$600.00 | \$60,000.00 |
| | Library-Cisco Wireless LAN controller | \$22,000.00 | | \$22,000.00 | 1 | \$22,000.00 | \$22,000.00 |
| | UCC-Cisco network switch | \$950.00 | | \$950.00 | 1 | \$950.00 | \$950.00 |
| | UCC-D-Link wireless router | \$100.00 | | \$100.00 | 1 | \$100.00 | \$100.00 |
| | Trinidad-Ruckus wireless Zone Director 3000 | \$40,000.00 | | \$40,000.00 | 4,000 | \$10.00 | \$40,000.00 |
| | Trinidad-Ruckus wireless access points | \$180,000.00 | | \$180,000.00 | 900 | \$200.00 | \$180,000.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| User Equipment | | | | | | | |
| | Library-Laptops | \$252,000.00 | | \$252,000.00 | 240 | \$1,050.00 | \$252,000.00 |
| | Library-Replace current library PCs | | \$117,576.00 | \$117,576.00 | 184 | \$639.00 | \$117,576.00 |
| | Library-monitors | | \$7,000.00 | \$7,000.00 | 20 | \$350.00 | \$7,000.00 |
| | Library-printers | | \$10,000.00 | \$10,000.00 | 10 | \$1,000.00 | \$10,000.00 |
| | Library-computer peripherals | | \$1,000.00 | \$1,000.00 | 5 | \$200.00 | \$1,000.00 |
| | Library-Storage and Recharging Units | \$14,400.00 | | \$14,400.00 | 12 | \$1,200.00 | \$14,400.00 |
| | UCC-PCs and software | \$18,020.00 | | \$18,020.00 | 10 | | \$18,020.00 |
| | UCC-special needs PCs and software | \$8,654.00 | | \$8,654.00 | 2 | \$4,327.00 | \$8,654.00 |
| | UCC-special needs accessories | \$1,060.00 | | \$1,060.00 | 4 | \$265.00 | \$1,060.00 |
| | UCC-network color laser printer | \$1,800.00 | | \$1,800.00 | 1 | \$1,800.00 | \$1,800.00 |
| | UCC-high-resolution flatbed scanner | \$250.00 | | \$250.00 | | \$250.00 | \$250.00 |
| | UCC-computer desks | \$3,325.00 | | \$3,325.00 | | \$475.00 | \$3,325.00 |
| | UCC-computer chairs | \$4,200.00 | | \$4,200.00 | 12 | \$350.00 | \$4,200.00 |
| | UCC-adjustable computer workstation | \$1,650.00 | | \$1,650.00 | 1 | \$1,650.00 | \$1,650.00 |
| | MAWIB-Kiosk units | \$61,040.00 | | \$61,040.00 | | •) | \$61,040.00 |
| | HACM-Table/Chair (Special Needs) | \$1,600.00 | | \$1,600.00 | | | \$1,600.00 |
| | HACM-Table/Chair | \$13,200.00 | | \$13,200.00 | 22 | \$600.00 | \$13,200.00 |
| | HACM-Workstations | \$14,400.00 | | \$14,400.00 | 24 | \$600.00 | \$14,400.00 |
| | HACM-Cables | \$3,600.00 | | \$3,600.00 | 24 | \$150.00 | \$3,600.00 |
| | HACM-Hub | \$460.00 | | \$460.00 | 4 | \$115.00 | \$460.00 |
| | HACM-UPS | \$600.00 | | \$600.00 | 2 | \$300.00 | \$600.00 |
| | HACM-Printer | \$2,400.00 | | \$2,400.00 | | | \$2,400.00 |
| | HACM-Software | \$12,000.00 | | \$12,000.00 | | | \$12,000.00 |

| HACM-Residential Computers (Used) | \$90,000.00 | | \$90,000.00 | 300 | \$300.00 | \$90,000.00 |
|-----------------------------------|--------------|--------------|--------------|-----|----------|-------------|
| | | | \$0.00 | | | \$0.00 |
| | | | \$0.00 | | | \$0.00 |
| | | | \$0.00 | | | \$0.00 |
| Subtotal | \$807,709.00 | \$135,576.00 | \$943,285.00 | | | |

| e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies | Description | | | Total | Applicable) | Unit Cost (If Applicable) | Total |
|---|--|--------|-------------|-------------|-------------|------------------------------|-------------|
| | Library books & materials (resume and job skills, GED preparation, ESL, computer skills and software specific programs such as Word | | \$49,500.00 | \$49,500.00 | 1 | \$49,500.00 | \$49,500.00 |
| | and Excel) | | | | | | |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| Subtotal | | \$0.00 | \$49,500.00 | \$49,500.00 | | | |

| f. Contractual - List contractors with purpose of contract, hourly rate or | | Federal | Matching | | # Hours (If | Hourly Rate (If | |
|---|---|--------------|-------------|--------------|-------------|-----------------|----------------|
| | Contractor | Support | • | | Applicable) | | Total Contract |
| | Library-network configuration and support | \$8,000.00 | | \$8,000.00 | 80 | 100 | \$8,000.00 |
| | Library-wireless network upgrade installation | \$12,800.00 | | \$12,800.00 | 160 | \$80.00 | \$12,800.00 |
| | UCC-network cable and installation | | \$3,000.00 | \$3,000.00 | | | \$0.00 |
| | UCC-training and assistance (year 1) | | \$13,000.00 | \$13,000.00 | 520 | \$25.00 | \$13,000.00 |
| | UCC-training and assistance (years 2 & 3) | \$26,000.00 | | \$26,000.00 | 1,040 | \$25.00 | \$26,000.00 |
| | UCC-setup and support (year 1) | | \$3,205.00 | \$3,205.00 | 80 | \$40.06 | \$3,205.00 |
| | UCC-support (year 2) | \$2,524.00 | | \$2,524.00 | 60 | \$42.06 | \$2,524.00 |
| | UCC-support (year 3) | \$2,650.00 | | \$2,650.00 | 60 | \$44.17 | \$2,650.00 |
| | UCC-Program Assistant (year 1) | \$1,850.00 | | \$1,850.00 | 104 | \$17.79 | \$1,850.00 |
| | UCC-Program Assistant (year 2) | \$1,942.00 | | \$1,942.00 | 104 | \$18.68 | \$1,942.00 |
| | UCC-Program Assistant (year 3) | \$2,040.00 | | \$2,040.00 | 104 | \$19.61 | \$2,040.00 |
| | Trinidad-Premium support for Ruckus Zone Director | \$200.00 | | \$200.00 | | | \$0.00 |
| | Trinidad-Wireless installation | \$46,998.00 | | \$46,998.00 | 1,492 | \$31.50 | \$46,998.00 |
| | Trinidad-Project management & supervision | | \$73,000.00 | \$73,000.00 | 584 | \$125.00 | \$73,000.00 |
| | MATC-Training Contractor | \$40,000.00 | | \$40,000.00 | 400 | \$100.00 | \$40,000.00 |
| | | | | \$0.00 | | | \$0.00 |
| Subtotal | | \$145,004.00 | \$92,205.00 | \$237,209.00 | | | |

| g. Construction - If applicable, list construction costs | Description | | Matching Support | Total |
|--|-------------|--------|---------------------|--------|
| | | | | \$0.00 |
| | | | | \$0.00 |
| | | | | \$0.00 |
| | | | | \$0.00 |
| Subtotal | | \$0.00 | \$0.00 | \$0.00 |

| h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, | | | Matching | | • | Unit Cost (If | |
|---|--|------------|-------------|-------------|-------------|---------------|-------------|
| | | Support | Support | Total | Applicable) | Applicable) | Total |
| | Library-Smart Access Management (SAM) software | \$5,004.00 | | \$5,004.00 | 240 | \$20.85 | \$5,004.00 |
| | Library-Internet service & network support | | \$23,760.00 | \$23,760.00 | 36 | \$660.00 | \$23,760.00 |
| | Library-facilities charges | | \$38,400.00 | \$38,400.00 | 3 | \$12,800.00 | \$38,400.00 |
| | Library-marketing & printing | | \$30,000.00 | \$30,000.00 | 1 | \$30,000.00 | \$30,000.00 |
| | UCC-Internet service (year 1) | | \$4,200.00 | \$4,200.00 | 12 | \$350.00 | \$4,200.00 |

| | UCC-Internet service (years 2 & 3) | \$8,400.00 | | \$8,400.00 | 24 | \$350.00 | \$8,400.00 |
|----------|---|-------------|--------------|--------------|-----|------------|-------------|
| | UCC-space use (year 1) | | \$4,000.00 | \$4,000.00 | 500 | \$8.00 | \$4,000.00 |
| | UCC-space use (year 2) | | \$4,000.00 | \$4,000.00 | 500 | \$8.00 | \$4,000.00 |
| | UCC-space use (year 3) | | \$4,000.00 | \$4,000.00 | 500 | \$8.00 | \$4,000.00 |
| | MAWIB-facility rent | | \$15,840.00 | \$15,840.00 | 8 | \$1,980.00 | \$15,840.00 |
| | HACM Rent-Neighborhood Network Center at Hillside Terrace | | \$18,000.00 | \$18,000.00 | 36 | \$500.00 | \$18,000.00 |
| | HACM Rent-Neighborhood Network Center at Lapham/Townhomes | | \$18,000.00 | \$18,000.00 | 36 | \$500.00 | \$18,000.00 |
| | HACM-scholarships for Neighborhood Network Center users | | \$18,000.00 | \$18,000.00 | 9 | \$2,000.00 | \$18,000.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| Subtotal | | \$13,404.00 | \$178,200.00 | \$191,604.00 | | | |

| i. Total Direct Charges (sum of a-h) | \$2,407,516.00 | \$883,910.00 | \$3,291,426.00 |
|--------------------------------------|----------------|----------------|---------------------|
| | | | |
| j. Indirect Charges | \$72,226.00 | \$162,850.00 | \$235,076.00 |
| J | ¢:=,==0:00 | ¢.02,000.00 | <i>v=00,010,000</i> |
| | | | |
| Total Eligible Project Costs | \$2,479,742.00 | \$1,046,760.00 | \$3,526,502.00 |
| Match Percentage | 29.7% | | |

Explanation of Indirect Charges

Additional Budget Notes