

**BTOP Public Computer Center and Sustainable Broadband Adoption
Detailed Budget Template**

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

SF-424A Object Class Category	General				Detail					
	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total	
a. Personnel - List position, number of staff, annual salaries, % time spent on project	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; responsibilities: 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	\$12,414.00	
	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	6	\$38,095.00	1%	12.00	\$6,857.00	
	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	50%	4.00	\$27,586.00	
	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.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	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

	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	Federal Support	Matching Support	Total	#Units (If 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 and Excel)		\$49,500.00	\$49,500.00	1	\$49,500.00	\$49,500.00
				\$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 total fixed rate.	Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If 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	Federal Support	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, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If 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
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