

EXAMPLE ONLY

Please refer to the Notice of Funding Opportunity for TBCP program and budget requirements

^Tribal Broadband Connectivity Program

Budget Guidance for Broadband Use and Adoption Projects

This guidance document is for informational purposes only and is intended solely to assist applicants in better understanding the NTIA Tribal Broadband Connectivity Program, and the requirements set forth in the program's Notice of Funding Opportunity (NOFO). This guidance does not and is not intended to supersede, modify, or otherwise alter applicable statutory or regulatory requirements, or the specific application requirements set forth in the program's NOFO. In all cases, statutory and regulatory mandates, and the requirements set forth in the program's NOFO, shall prevail over any inconsistencies contained in the guidance below.

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Tribal Broadband Connectivity Program

SF-424A Guidance

The budget information for non-construction projects, known as the Standard Form 424A or SF-424A, is a required form for applicants applying for a broadband use and adoption project under the Tribal Broadband Connectivity Program (TBCP). The SF-424A is not required if the applicant is applying for only an infrastructure deployment project.

Section A - Budget Summary:

In section A, the applicant must complete the following fields in one row:

- Grant Program Function or Activity (column a) – The applicant should type in Tribal Broadband Connectivity, TBC, or Tribal Program depending on how much will fit into the cell.
- Catalog of Federal Domestic Assistance Number (column b) – The applicant should type in 11.029.
- Estimated Unobligated Funds (column c) and (column d) – The applicant should not fill in these columns as this is a new application.
- New or Revised Budget – The applicant should enter the total project costs for the broadband use and adoption project in the federal column (e). This amount should only be for the broadband use and adoption project and should not include budgeted amounts for the broadband infrastructure and deployment projects. If an applicant is applying only for a broadband use and adoption project, the number listed in column (e) will match field 18, Estimated Funding, on the SF-424. The applicant should also complete column (g) with the same amount listed in column (e). This field may auto-populate if an entity completes it in Grants.gov.

Section B – Budget Categories:

Section B must match the information provided in both the budget narrative and the budget detail spreadsheet.

- The applicant should list all object class categories in column (3). Columns 1 and 2 should remain blank.
- Unless the applicant will include non-federal/matching funds (also referred to as cost share) in the grant award, column (4) should stay blank, and column (3) should match column (5). This may auto-populate if the applicant is using a form downloaded from Grants.gov. For details on filling out rows a. through i., see the Budget Narrative guidance, below.
- Indirect administrative charges should be listed in the indirect charges line j. item. Direct administrative charges should be listed in the cost category appropriate to the action (*e.g.*,

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staff time associated with preparing grant reports would be listed under salaries.). **The combined total of direct and indirect administrative charges cannot exceed two percent (2%) of the total charges to the award.**

Section C – Non-Federal Resources:

Section C should only be completed if the applicant will be contributing matching funds for the award. Matching funds are not required for this grant program. Applicants that will not contribute matching funds should leave this section blank.

Section D – Forecasted Cash Needs:

Applicants should leave this section blank unless otherwise directed by the NOAA grants office.

Section E – Budget Estimates of Federal Funds Needed for Balance of the Project

Applicants should leave this section blank unless otherwise directed by the NOAA grants office.

Section F – Other Budget Information

In section 21, applicants should list the total direct charges for the award. This number should match section B, row i, column 5. In section 22 the applicant should list the total indirect charges. This number should match section B, row j, column 5.

The applicant is not required to complete section 23. The applicant may leave this section blank.

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Tribal Broadband Connectivity Program

Budget Narrative Guidance for Broadband Use and Adoption Project

All applications for Broadband Use and Adoption Projects must have a detailed budget narrative explaining and justifying the federal expenditures by object class as listed in the SF-424A.

For each object class in the SF-424A, applicants should include detailed descriptions and cost justifications for the listed costs. The budget narrative must match the budget detail worksheet and SF-424A dollar amounts. If the applicant is applying ONLY for a broadband use and adoption project, the budget narrative must also match the SF-424. If the applicant is applying for BOTH broadband infrastructure deployment and broadband adoption and use, the sum total of the dollar amounts in both budget narratives must match the total dollar amount on the SF-424.

Costs proposed for this grant program must be reasonable, allowable, allocable, and necessary to the supported activity. Please refer to 2 CFR Part 200 for applicable administrative requirements and cost principles. Please refer to the Notice of Funding Opportunity (NOFO) for program objectives as well as allowable and unallowable costs and activities.

Total Federal Funding for Broadband Use and Adoption Project

List the total requested funding at the top of the budget narrative. If the applicant is only applying for a broadband use and adoption project, then the total listed here must match the total on the SF-424, SF-424A and the budget detail spreadsheet. If the applicant is applying for both a broadband use and adoption project and a broadband infrastructure deployment project, the total funding requested will not match the SF-424 as the SF-424 will include both the broadband use and adoption project (SF-424A), as well as the broadband infrastructure deployment project (SF-424C).

Applicants should list out the total Federal request, total cash matching funds (if applicable), and total in-kind matching funds (if applicable). NTIA does not require TBCP applicants to contribute non-federal matching funds and will not give additional consideration during the evaluation process for applications containing non-federal matching funds.

A. Personnel:

Each position that will be charging any portion of their time directly to the grant must be listed. For each listing, you must include the title, percent of time they will be charging to the grant, the amount of time they will be charging that percent, and the annual salary for that position (if annual salary) or hourly wage (if applicable). If there are multiple positions with the same title, but different salaries, list them out separately. If there are multiple positions with the same title

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and the same salary, you can note that the position will have two individuals charging to that title and salary. Please note that this is only for the percent of time the individual will charge to the grant, which may be different than how much time and effort they spend on the project (some positions may have multiple funding streams).

If known, provide the name of the person in each position.

The TBCP grant program has a 2% cap on administrative expenses, which is inclusive of indirect costs and direct administrative costs. For information on calculating indirect costs, see section (I), below. If any position will incur direct administrative charges, you must note which position will be doing these activities, what the activities are, and how much time will be spent on these activities.

If an applicant knows the total direct administrative charges to the award but is unsure what the maximum (2%) indirect and direct administrative charges dollar amount is, they can use the formula below.

Total Grant Funds Requested x 0.02 = Administrative expense cap for the grant award
(total of direct and indirect administrative costs)

Administrative expense cap + direct programmatic charges = total award amount

Example: The total award amount is \$413,000.

$\$413,000 \times 0.02 = \$8,260$

Administrative expense cap (total of direct administrative costs and indirect costs):
\$8,260

Total Direct Programmatic Charges: \$404,740

Total Award: \$413,000

A grantee can never double-charge a cost as both a direct and an indirect administrative cost. The budget must explain how you will reconcile direct and indirect personnel costs charged to the grant with the 2% administrative cost ceiling.

Examples of administrative personnel expenses include costs attributable to: accounting, auditing, contracting, budgeting, and general legal services.

Sample Justification

Project Manager – Sam Smith (\$30,000 total; \$28,800 direct costs; \$1,200 administrative costs). The project manager will direct day to day project activities to manage the digital inclusion project. The project manager will coordinate with stakeholders, host meetings with telecom partners, conduct data analysis on digital inclusion metrics, interpret the data, and is responsible for overall program and project evaluation and success. Position will spend 96% of their time on direct programmatic activities for one year. Salary for position is \$30,000 annually (12 months). Total amount spent on grant activities is \$28,800 for 12 months/one year. The project manager

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will spend the remaining 4% of his time completing direct administrative activities to include managing the budget and completing grant reports. The total personnel cost for administrative activities is \$1,200.

B. Fringe:

Fringe benefits are usually applicable to salaries and wages charged to an award. Each position that will be charging fringe to the grant award must be listed individually. For each listing you must include the fringe percentage (fringe benefit rate) and how long the fringe percentage will be applied (this usually matches the amount of time the position will charge to the grant program). Additionally, you must include a breakdown of what the fringe includes. If fringe amounts differ between positions, please explain why the percentages are different. Usually this is because some positions/people choose different fringe benefit packages than others. If fringe benefits are not computed by a percentage, please provide a breakdown for how the computation is done.

The applicant should not combine the fringe benefit costs with salaries and wages in the personnel category. Additionally, the applicant should specifically identify the amount of fringe benefit costs allocable to wages charged to staff performing direct programmatic activities and to staff performing administrative activities, respectively.

Sample Justification

Project Manager – Sam Smith (\$9,000 total; \$8,640 direct programmatic costs; \$360 administrative costs). Mr. Smith's total salary is allocated 96% to direct programmatic activities and 4% to administrative activities. The fringe benefit rate for the project manager position is calculated at 30% of the salary charges for one year/12 months, totaling \$9,000 (30% of \$30,000). Fringe for this position includes FICA, Health and Dental, Basic Life Insurance, Retirement/Long Term Disability, Workers compensation and entity personnel charges. Accordingly, of the total \$9,000 in fringe costs charged to the award, \$8,640 ($\$9,000 \times 96\%$) would be allocated to direct programmatic activities and \$360 ($\$9,000 \times 4\%$) would be allocated to administrative activities.

C. Travel:

Travel requested should be for staff travel only. Travel for consultants/contractors should be shown in the contractual category along with the consultant's fee, unless this charge is included in their general contract.

Each type of travel needs its own calculation. Each type of trip (*e.g.*, local, domestic, international, conferences) needs to be broken down as much as possible, with you showing the

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calculations for how you got to the total dollar amount. Each entry should include the total per trip and all of the calculations you made to get to that trip. Hotel costs should be inclusive of fees and taxes. If renting a car, please note if the costs will be shared between the travelers. If using per-diem, please note what it is included and for how many days. If per diem is prorated for travel days, please note this in the justification. If traveling to a conference where lunch/dinner will be served, please indicate if your entity has a policy around per-diem at conferences, and what the rate is for those specific days.

Each trip should include origin and destination, estimated costs and type of transportation, number of travelers, related lodging and per diem costs, a brief description of the travel involved, its purpose, and an explanation of how the proposed travel is necessary for successful completion of the project.

If some travel details are unknown then the basis for proposed costs should be explained (*e.g.*, historical information) or estimated to the best of your ability.

Sample Justification Without Airfare

Local travel

One employee will conduct trips within the local area to validate digital inclusion metrics, meet with stakeholders, and complete project activities. One employee will take two (2) trips each quarter for four (4) quarters (8 trips total). Each trip will last a total of two days and one night. Total cost per trip is \$432 which includes \$200 for lodging, \$112 for mileage reimbursement (200 miles at \$0.56 per mile) and \$120 per diem (\$60 for 2 days). Entity travel policy has employees use the Federal mileage reimbursement for work trips. The Federal mileage reimbursement for 2021 is \$0.56 per mile. Entity travel policy has work travel per diem at \$60 per day. Per diem covers meals and incidentals for the trip such as tolls, parking fees, and other miscellaneous charges.

Travel will be to the four project sites, all of which are 100 miles from the applicant city. The average hotel cost per night in each of the four project sites is \$200.

Breakdown per trip:

1 person x 1 trip:

| | |
|--|-------|
| Lodging: \$200 per night x 1 night = | \$200 |
| Mileage: 200 miles x \$0.56 per mile = | \$112 |
| Per Diem: \$60 per day x 2 days = | \$120 |
| Total per trip = | \$432 |

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Sample Justification With Airfare

Travel – Domestic, not local

Two employees will travel to a total of two (2) meetings. Total number of trips is 4. Total cost per trip is \$1,330 including \$600 round trip basic airfare, \$400 total lodging for two nights (\$200 a night for two nights), \$150 for car rental, and per diem at \$180 (\$60 per day for three days). Entity travel policy has work travel per diem at \$60 per day. Per diem covers meals and incidentals for the trip such as tolls, parking fees, and other miscellaneous charges.

Travel location is to be determined. The average airfare for traveling to Washington, DC, San Diego, California, and Dallas, Texas is \$600 for round trip airfare. If flights vary significantly, the applicant will discuss the price variance with the grantor before making any purchases.

Average cost for lodging in Washington, DC, San Diego and Dallas is \$200 per night. If lodging varies significantly, the applicant will discuss the price variance with the grantor before making any purchases.

The two employees will share a rental car. The car rental is estimated at \$100 a day for three days, totaling \$300 for each trip (\$150 per person for each trip).

1 person x 1 trip:

| | |
|--------------------------------|---------|
| Airfare: \$600 round trip = | \$600 |
| Lodging: \$200 a night x 2 = | \$400 |
| Car Rental: \$150 per person = | \$150 |
| Per Diem: \$60 a day x 3 = | \$180 |
| Total = | \$1,330 |

D. Equipment:

As set forth in 2 C.F.R. 200.1, equipment is defined as an article of tangible personal property (including information technology systems) that has a useful life of more than one year and a per-unit acquisition cost which equals or exceeds the lesser of the capitalization level established by the non-Federal entity for financial statement purposes, or \$5,000. *See also* the definitions of *capital assets, computing devices, general purpose equipment, information technology systems, special purpose equipment, and supplies* in 2 C.F.R. 200.1.

Each item must be listed individually and include the name (if applicable), type, cost, unit cost (if applicable), and purpose of the equipment. The purpose should justify the use of each item and relate the item to the allowable activities listed in the NOFO.

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For every item over \$5,000, the applicant must provide a lease vs. purchase analysis. This must accompany every individual equipment request over \$5,000. If a lease vs. purchase analysis cannot be completed, please provide a statement explaining why not, and how you determined that the chosen procurement method is the most economical approach.

Sample Justification

Applicant will purchase two (2) servers at \$5,000 each, totaling \$10,000. The servers are Dell precision towers. An online search found that several local stores (Target, Best Buy, Computer Store) sell these servers for an average of \$5,000 per server. The Tribe will purchase the servers using the Tribal procurement policy requirements and guidelines, which require three quotes and a purchase justification before being approved by the Tribe administrative officer. The servers will be used to support digital inclusion activities and will be housed in the two main buildings on the entity property. The servers will come pre-loaded with XYZ software, BBB Malware, and the necessary cables to be compatible with existing technology for the Tribe. The servers will be locked in computer closets in each of the buildings and will be tagged with a barcode for inventory management.

E. Supplies:

As set forth in 2 C.F.R. 200.1, *supplies* are defined as all tangible personal property other than those described in the definition of *equipment* in 2 C.F.R. 200.1. A computing device is a supply if the acquisition cost is less than the lesser of the capitalization levels established by the non-Federal entity for financial statement purposes or \$5,000, regardless of the length of its useful life. *See also* the definitions of *computing devices* and *equipment* in 2 C.F.R. 200.1.

List all supplies by item when appropriate. An explanation of a line item's purpose is necessary for supplies costing more than \$5,000 or more than 5% of the total funding request under Supplies (Section E), whichever is greater. Show unit costs of each item, the number needed, and the total amount. Provide a justification for supplies and relate them to the program objectives.

General office supplies may be shown by an estimated amount per month multiplied by the number of months in the budget period.

Sample Justification

Printing of materials for digital inclusion meetings and outreach activities. Estimated \$5 a month for 12 months totaling \$60 for one year. Materials will include fact sheets about the program, guidance on how to access and use digital inclusion training sites, and information sheets on broadband.

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F. Contractual:

For each contract, the applicant will need to spell out what the contract is for and the cost information. If the contract is hours based, the applicant needs to note the total number of hours, during what period of time (contract period of performance), and the rate per hour. If the contract is a flat fee, the applicant needs to explain the rate and breakdown of the charges. For each contract, list and describe the tasks to be performed.

You must have and use documented procurement procedures, consistent with State, local, and Tribal laws and regulations and the standards of 2 CFR 200.318, for the acquisition of property or services required under a Federal award or subaward. Your documented procurement procedures must conform to the procurement standards identified in 2 CFR 200.317-327.

If selected, provide the name of the contractor/company/vendor. If not yet selected, explain the procurement process for selecting a contractor for the task(s).

Provide an explanation on how contractual support is selected (high level explanation of your competition process).

If the applicant expects to use a non-competitive procurement pursuant to 2 C.F.R. 200.320, you must explain which one or more of the following circumstances apply: 1) the aggregate dollar amount of the property or services does not exceed the micro-purchase threshold; 2) the item/service is available only from one source; 3) the public exigency or emergency for the requirement will not permit a delay resulting from competitive solicitation; or 4) competition is determined inadequate after solicitation of a number of sources.

For each contract, provide the known or estimated dates and length for the contract period of performance. If there are sub-tasks with different periods of performance, write out each period of performance for each sub-task.

Sample Justification

Training consultant (\$10,500) - Training consultant to provide digital inclusion training as a part of the project activities for the members of the Tribe. The work is a direct programmatic activity as the objective of the training is to educate the public (Tribe at large) on digital inclusion. Estimated no more than 175 hours over 1 year period (12 months) at \$60 per hour. Contractor will be responsible for developing digital inclusion training slides and presenting these slides at training sessions. Contract is not yet awarded and will be awarded if this application is funded. The contractor will be selected following our Tribal procurement policy which requires at least three bids to be reviewed and scored to ensure the contractor meets the needs of the project and is appropriately priced. Contracting officer will review the scores and select the contractor following Tribal policy. The full Tribal procurement policy can be found here: tribalpolicy.com.

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G. Construction:

Construction is not allowable as part of a broadband adoption and use project. Applicants that intended to undertake a construction project must have submitted a Broadband Infrastructure Deployment application.

H. Other:

This category contains both sub-awards and other items not included in the previous categories.

Sub-awards: A sub-award is an award provided by a pass-through entity to a sub-recipient for the sub-recipient to carry out part of a Federal award, including a portion of the scope of work or objectives. Provide separate budgets for each sub-award, regardless of the dollar value and indicate the basis for the cost estimates in the narrative.

Sample Sub-award justification

ABC entity will sub-award \$75,000 to XYZ entity to complete telehealth surveys and analysis of Tribal telehealth data, in accordance with the allowable costs and activities listed in the NOFO. XYZ entity will develop and distribute surveys to all XYZ entity members on their access to, use of, and needs regarding broadband for telehealth services. XYZ will collect and analyze the data and submit to ABC entity for broader analysis on telehealth in the entity areas. The budget for this subaward is attached to this application submission.

Other: List items by type and break down the costs by quantity and cost per unit if applicable.

Sample other justification

Internship Stipend (\$1,000). Four (4), \$250 internship stipends to be awarded during the period of performance. Stipend will ensure interns are able to support the project.

I. Indirect Costs:

Indirect costs are costs that are incurred for common or joint objectives and cannot be easily and specifically identified with a particular project or activity. These costs are sometimes called “overhead” costs. Indirect costs are different than direct costs, which can be attributed to direct project activities. Indirect costs must align with the requirements in 2 CFR 200.414. If an applicant has a Negotiated Indirect Cost Rate Agreement (NICRA) with a cognizant Federal agency, the applicant’s indirect cost rate will be listed in that agreement, which must have been

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submitted as part of the application. If a Tribal applicant does not have a NICRA, they may charge a de minimis amount of indirect costs as described in 2 CFR 200.414(f).

However, the applicant should be aware that no matter their indirect cost rate (including a de minimis rate), Section 905(c)(6) of the Act prohibits an eligible entity from using more than 2% of grant funds received under the TBCP for administrative expenses. For this purpose, the 2% limitation on administrative expenses includes the combined total of indirect and direct administrative costs charged to an award. Therefore, even if an applicant has a NICRA or de minimis rate of 10%, the applicant can only charge 2% or less in order to be under the 2% administrative cost cap.

Examples of indirect costs include costs attributable to: facility occupancy costs, *e.g.*, rent, utilities, insurance, taxes, and maintenance; general liability insurance that protects the organization (not directly related to a program); and depreciation on buildings and equipment.

Sample Justification

Indirect Costs – Tribe has a NICRA, issued by the Department of the Interior, at a rate of 10%. The indirect cost rate agreement covers office utilities (water, sewer, landline service, electrical, heat). The Tribal entity will charge only 0.1% of the total award cost to indirect costs, in addition to the 1.9% of award requests, in order to stay under the administrative expense cap. Any remaining indirect costs will be covered by non-grant funds as necessary. The indirect cost rate agreement is attached to the application.

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Tribal Broadband Connectivity Program

Sample Budget Narrative for Broadband Use and Adoption Project

This is a **sample budget** narrative to help applicants comply with the budget narrative requirement for the TBCP. Please refer to the NOFO for information on the grant program activities and costs. Applicants must complete their own Budget Narratives with details specific to their particular project.

ABC Native Community Broadband Use and Adoption Project

Total Federal Funding for Broadband Use and Adoption Project: \$114,350

A. Personnel: Total Amount \$45,000 (\$43,800 direct programmatic activities; \$1,200 administrative activities)

See the Detail Budget Spreadsheet for calculations

- Project Manager – Sam Smith (\$30,000 total; \$28,800 direct programmatic activities; \$1,200 administrative activities). The project manager will direct day to day project activities to manage the digital inclusion project. The project manager will coordinate with stakeholders, host meetings with telecom partners, conduct data analysis on digital inclusion metrics, interpret the data, and is responsible for overall program and project evaluation and success. Position will spend 96% of their time on direct programmatic activities for one year. Salary for position is \$30,000 annually (12 months). Total amount spent on grant activities is \$28,800 for 12 months/one year. The project manager will spend the remaining 4% of his time completing direct administrative activities for the grant to include managing the budget and completing grant reports. The total spent on administrative activities is \$1,200.
- Digital Inclusion Staff - (\$15,000 total; 100% direct programmatic activities). Digital inclusion staff (1 person, TBD) will spend 50% of their time for one year supporting project activities, as directed by the project manager. Salary for the position is \$30,000 annually.

B. Fringe: Total Amount \$ 13,500 (\$13,140 direct programmatic activities; \$360 administrative activities)

See the Detail Budget Spreadsheet for calculations

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- Project Manager: (\$9,000 total; \$8,640 direct programmatic activities; \$360 administrative activities). Fringe is calculated at 30% of the project manager direct charges to the award (\$30,000) for 1 year. Fringe includes FICA, Health/Dental, Basic Life, Retirement/Long Term Disability, Workers Compensation, Entity Personnel charges.
- Digital inclusion staff: (\$4,500 total; 100% direct programmatic activities). Fringe is calculated at 30% of the digital inclusion staff salary charged to the grant (\$15,000) for 1 year. Fringe includes FICA, Health/Dental, Basic Life, Public Safety Retirement/Long Term Disability, Workers Compensation, Entity Personnel charges.

C. Travel: Total Amount \$8,776 (100% direct programmatic activities)

See the Detail Budget Spreadsheet for full calculations.

Local Travel (\$3,456)

Sample Justification:

- One employee will conduct trips within the local area to validate digital inclusion metrics, meet with stakeholders, and complete project activities. One employee will take two (2) trips each quarter for four (4) quarters (8 trips total). Each trip will last a total of two days and one night. Total cost per trip is \$432 which includes \$200 for lodging, \$112 for mileage reimbursement (200 miles at \$0.56 per mile) and \$120 per diem (\$60 for 2 days). Entity policy has employees use the Federal mileage reimbursement for work trips. The Federal mileage reimbursement for 2021 is \$0.56 per mile. Entity policy has work travel per diem at \$60 per day. Per diem covers meals and incidentals for the trip such as tolls, parking fees, and other miscellaneous charges.
- Travel will be to the four project sites all of which are 100 miles from the applicant city. The average hotel cost per night in each of the four project sites is \$200.
- Breakdown per trip:
 - 1 person x 1 trip:
 - Lodging: \$200 per night x 1 night = \$200
 - Mileage: 200 miles x \$0.56 per mile = \$112
 - Per Diem: \$60 per day x 2 days = \$120
 - Total per trip = \$432

Travel – Domestic, not local (Federal \$5,320)

Sample Justification:

- Two employees will travel to a total of two (2) meetings. Total number of trips is 4. Total cost per trip is \$1,330 including \$600 round trip basic airfare, \$400 total lodging for two

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nights (\$200 a night for two nights), \$150 for car rental, and per diem at \$180 (\$60 per day for three days). Entity policy has work travel per diem at \$60 per day. Per diem covers meals and incidentals for the trip such as tolls, parking fees, and other miscellaneous charges.

- Travel location is to be determined once meeting locations are announced. \$600 for round trip airfare is the average airfare for traveling to Washington, DC, San Diego, and Dallas Texas. If flights vary significantly, the applicant will discuss the price variance with the grantor before making any purchases.
- Average cost for lodging in Washington, DC, San Diego and Dallas is \$200 a night. If lodging varies significantly, the applicant will discuss the price variance with the grantor before making any purchases.
- The two employees will share a rental car. The car rental is estimated at \$100 a day for three days, totaling \$300 for each trip (\$150 per person for each trip).
- Breakdown per trip, per person (1 person):
 - Airfare: \$600 round trip = \$600
 - Lodging: \$200 a night x 2 = \$400
 - Car Rental: \$150 per person = \$150
 - Per Diem: \$60 a day x 3 = \$180
 - Total = \$1,330

D. Equipment: Total Amount \$15,100 (100% direct programmatic activities)

- Router (\$5,100) – Cisco Router to be located at the main office to be used for direct project activities. The router is necessary for the digital inclusion project manager and staff to access the internet to demo the presentations and training on digital inclusion. Local Cisco vendor provided quote for the cost, which includes installation. The router must be Cisco to be interoperable with existing technology in the main office, and is thus only available from a single source. Router will have a barcode and be managed through the entity equipment management policy.
- Network Switch (\$10,000). Two (2) layer three switches for network connectivity for the four project sites. Each switch is \$5,000, totaling \$10,00. Procurement officer researched network switches and did a cost analysis from Amazon.com, Best Buy, and a local computer store. Average cost of switches was \$5,000. Procurement officer will follow procurement guidelines of obtaining three quotes and selecting the switches that are the best price and fit for the project from the three quotes. Each switch will be located in the locked project site computer closet and will be inventoried using the equipment management policy guidelines.

E. Supplies: Total Amount \$360 (100% direct programmatic activities)

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- Printing of materials for digital inclusion meetings and outreach activities (\$60). Estimated \$5 a month for 12 months totaling \$60 for one year. Materials will include fact sheets about the program, guidance on how to access and use digital inclusion training sites, and information sheets on broadband.
- General Office Supplies (\$300) – General office supplies of \$25 a month for 12 months, totaling \$300. *(NOTE: While this is listed in supplies, this charge will count towards the 2% administrative cost cap – general office supplies are listed as an example of an administrative cost in the NOFO.)*

F. Contractual: Total Amount \$ 30,500 (100% programmatic activities)

- Training consultant (\$10,500) – Training consultant to provide digital inclusion training as a part of the project activities for the members of the Tribe. The work is a direct programmatic activity as the objective of the training is to educate the public (Tribe at large) on digital inclusion. Estimated no more than 175 hours over 1 year period (12 months) at \$60 per hour. Contractor will be responsible for developing digital inclusion training slides and presenting these slides at training sessions. Contract is not yet awarded and will be awarded if this application is funded. The contractor will be selected following our Tribal procurement policy which requires at least three bids to be reviewed and scored to ensure the contractor meets the needs of the project and is appropriately priced. Contracting officer will review the scores and select the contractor following Tribal policy. The full Tribal procurement policy can be found here: tribalpolicy.com
- Broadband service contract (\$20,000) – Lump sum charge (\$20,000) paid in full during the period of performance for 2 years of broadband service at \$10,000 a year. Service will be used to connect the Tribal underserved community of 200 Tribal members to broadband service in order to obtain digital inclusion training, services, and for general access to broadband. The only service provider at this entity's location is CenturyLink. If awarded, the entity plans to apply for other Federal and local grant programs to continue service after the 2 years of paid broadband service are complete.

G. Construction: Total Amount \$0

No construction charges for this project.

H. Other: Total Amount \$1,000 (100% programmatic activities)

- Conference attendance fees (\$500). Entrance fees for one person to attend two (2) national broadband conferences, each entrance fee is \$250, totaling \$500. The conferences will be to attend relevant broadband training. Conference locations and dates

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are not yet announced. Once they are announced and if any costs deviate from the budgeted amount, the entity will discuss these changes with the Federal Program Officer.

- Room Rental fees (\$500). Room rental fees for 10 meetings to conduct direct digital inclusion project activities with stakeholders and members of the community. Each room rental will be \$50 for 10 meetings, totaling \$500. The room rental includes tables, chairs, and AV equipment.

I. Indirect Costs: Total Amount \$114

- Tribe has a NICRA, issued by the Department of the Interior, at a rate of 10%. The indirect cost rate agreement covers office utilities (water, sewer, landline service, electrical, heat). The Tribal entity will charge only 0.1% of the total award cost to indirect costs, in addition to the 1.9% of award requests, in order to stay under the administrative expense cap. Any remaining indirect costs will be covered by non-grant funds as necessary. The indirect cost rate agreement is attached to the application.

Name of Entity and Name of Project

Total Federal Funding for Broadband Use and Adoption Project:

A. Personnel: Total Amount \$

-
-

B. Fringe: Total Amount \$

-
-

C. Travel: Total Amount \$

-
-

D. Equipment: Total Amount \$

EXAMPLE ONLY

Please refer to the Notice of Funding Opportunity for TBCP program and budget requirements

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-

E. Supplies: Total Amount \$

-
-

F. Contractual: Total Amount \$

-

G. Construction: Total Amount \$0

No construction charges for this project

H. Other: Total Amount \$

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-

I. Indirect Costs: Total Amount \$

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